

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| FY2006 Jobs for Alaska's Future Initiative | | Inc | 250.0 | 0.0 | 25.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding necessary to implement the Governor's Jobs for Alaska's Future initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | | FisNot | 25.4 | 25.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 15.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 10.4 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase | | FisNot | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 35.1 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | | Dec | -50.6 | -50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -50.6 | | | | | | | | | | |
| FY2008 Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project | | FisNot | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 850.0 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Commissioner's Office and Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department. | | | | | | | | | | | | | |
| Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief below or in the FY09 budget. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 21.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -21.8 | | | | | | | | | | |
| L FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(a), Ch 14, SLA09, P16, L2) | | CarryFwd | 100.0 | 0.0 | 45.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Per Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 (HB 177) the appropriation made for the Natural Gas Pipeline Project by Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) lapses 6/30/2009. Approx. 395.4 will lapse, but they will keep \$325.0 | | | | | | | | | | | | | |
| The legislation changed the lapse date for the funds from 6/30/2008 to 6/30/2009. Extending the lapse date will enable the department to continue efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. These transactions post the remaining balance of the funds as of | | | | | | | | | | | | | |

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| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | |
| FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(a), Ch 14, SLA09, P16, L2) (continued) | | | | | | | | | | | | |
| 6/30/2008 to FY 2009, with an initial posting and a final adjustment necessary once all financial activity for FY 2008 was completed. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -7.2 | 0.0 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | |
| FY2011 Noncovered Employees Year 1 increase : \$10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.4 | | | | | | | | | | |
| FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution | | | | | | | | | | | | |
| | Dec | -103.3 | -103.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -103.3 | | | | | | | | | | |
| FY2016 AMD: Delete College Intern I (07-IN1401) | | | | | | | | | | | | |
| | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -7.1 | | | | | | | | | | |
| FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| | Dec | -45.5 | 0.0 | -13.3 | -30.2 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -45.5 | | | | | | | | | | |
| FY2016 CC: Eliminate Special Assistant to the Commissioner | | | | | | | | | | | | |
| | Dec | -150.7 | -150.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -37.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -113.0 | | | | | | | | | | |
| FY2016 CC: Administrative Cuts | | | | | | | | | | | | |
| | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| FY2017 AMD: Reduce In-State Travel | | | | | | | | | | | | |
| | Dec | -12.3 | 0.0 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | |
| FY2017 AMD: Reduce In-State Travel (continued) | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Commissioner's Office will reduce in-state travel to accommodate this reduction. | | | | | | | | | | | | |
| FY2017 December Budget: \$1,187.7 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$12.3 | | | | | | | | | | | | |
| FY2017 Total: \$1,175.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -12.3 | | | | | | | | | | | | |
| FY2017 Eliminate One Deputy Commissioner Position Dec -190.0 -190.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -140.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| 653.8 -481.2 37.2 1,099.8 -2.0 0.0 0.0 0.0 0.0 -2 0 -1 | | | | | | | | | | | | |
| Workforce Investment Board | | | | | | | | | | | | |
| FY2006 Reduce Federal Authorization to Reflect Anticipated Receipts Dec -84.1 -84.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| This change document aligns expenditures with anticipated federal receipts. We do not anticipate any negative impact from this reduction in receipt authority. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -84.1 | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit FisNot 29.1 29.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 6.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 22.5 | | | | | | | | | | | | |
| FY2007 Consistent Assessment Fee Collection Method-allowing fees collected from all state agencies be collected by RSA FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| This fund source change will allow the Workforce Investment Board to develop a consistent revenue collection methodology to receive assessment fees provided for by AS 23.15.580 (j). The statute requires a department that operates or contracts for a training program listed in AS 23.15.580 (f) to pay to the board a management assessment fee not to exceed .75 percent of the program's annual operating budget. The fund change will allow assessment fees from all state entities subject to assessment to be collected through Reimbursable Services Agreements using budgeted Interagency receipts. | | | | | | | | | | | | |
| The board uses the assessment fees collected for all operating costs including personal services for staff, travel | | | | | | | | | | | | |

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|--|---------------|-------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Workforce Investment Board (continued) | | | | | | | | | | | | |
| FY2007 Consistent Assessment Fee Collection Method- allowing fees collected from all state agencies be collected by RSA (continued) | | | | | | | | | | | | |
| for both board staff and board members, contractual costs including leases and phones and commodities such as office supplies. | | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -374.6 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 374.6 | | | | | | | | | |
| FY2007 Interagency Receipt Authorization and -1 PFT to Reflect Staffing Plan and Anticipated Receipts | Dec | -76.7 | -76.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This change record deletes an exempt Project Coordinator (PCN 07-108X) position in the Alaska Workforce Investment Board component that is no longer required. The transaction reduces personal services in the amount of \$76.8 of Interagency receipt authorization to reflect the new staffing plan and anticipated receipts. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -76.7 | | | | | | | | | |
| FY2007 Various Receipt Authorizations not Supported by Anticipated Revenues | Dec | -201.6 | 0.0 | 0.0 | -173.3 | -28.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This change record reduces the contractual and commodities lines by \$50.8 in Statutory Designated Program Receipts, \$.8 in State Training and Employment Program authorization, and \$150.8 in Interagency Receipts to align with anticipated revenue. This reduction in authorization will have no impact on component services as the authorization being deleted has not been supported by revenue in the past and this transaction adjusts the authorization level in line with the amounts the component anticipates collecting. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -150.8 | | | | | | | | | |
| | | 1054 STEP (DGF) | -0.8 | | | | | | | | | |
| | | 1108 Stat Desig (Other) | -50.0 | | | | | | | | | |
| FY2008 Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues | Dec | -271.8 | -67.6 | -18.5 | -175.2 | -10.5 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This change record deletes \$50.0 in Statutory Designated Program Receipts, and \$221.8 in Interagency Receipts in the personal services, travel, contractual, and commodities lines to align with anticipated revenue. This change record also reduces the position count by one with the deletion of PCN 07-119X classified as a full-time Project Assistant. The reduction in authorization will have no impact on component services as the authorization being deleted has not been supported by revenue in the past and this transaction adjusts the authorization in line with the amounts the component anticipates collecting. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -221.8 | | | | | | | | | |
| | | 1108 Stat Desig (Other) | -50.0 | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -59.8 | -59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | -59.8 | | | | | | | | | |
| FY2009 Delete 1 PFT and Reduce Interagency Authorization to Align with Anticipated Receipts | Dec | -89.9 | -86.3 | 0.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This transaction will delete an Education Specialist II position (PCN 07-1035) and associated authorization from the Workforce Investment Board component. This position was previously funded from a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for activity associated with the Carl D. Perkins Vocational and Technical Education Act. When the previous incumbent of the position retired DEED provided notice that they would not renew the RSA and that activity associated with the Act would be assumed by DEED directly. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -89.9 | | | | | | | | | |

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|---|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Workforce Investment Board (continued) | | | | | | | | | | | | | |
| L | FY2010 Natural Gas Pipeline Project Sec 1, Ch 27 (HB 310), SLA 2008, Pg 28, Ln 27, (Sec 9(d), Ch 14, SLA09, P16, L20) | CarryFwd | 85.0 | 83.1 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction reestablishes previously deleted one-time funds received in FY09 as part of the department's Gasline Training Program. These funds will support an existing Education Specialist II (PCN 07-5517) position and associated costs. The Education Specialist will serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>The Education Specialist will implement a state initiative for career pathways and plans, work with business and education consortia to establish and implement standards for Alaska training programs, regularly communicate with secondary and postsecondary educators and administrators regarding the efforts and successes of the department and partners in meeting the vocational training goals of the Gasline Training Strategic Plan, and work with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, worker, and employers.</p> <p>1004 Gen Fund (UGF) 85.0</p> | | | | | | | | | | | | | |
| | FY2010 Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development \$85.0 of original \$130.0 request to be addressed in supp. FY09. | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 45.0 | | | | | | | | | | | | |
| | FY2011 Funding to support Workforce Development Activities. A companion decrement is included in the Employmnt & Trng Svcs comp | Inc | 85.0 | 83.1 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction uses an amount of General Fund authorization equal to the decrement taken in the Employment and Training Services component. General funds are available in Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.</p> <p>These state general funds will support part of the department's Gasline Training Program for a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>1004 Gen Fund (UGF) 85.0</p> | | | | | | | | | | | | | |
| | FY2011 Reduce general fund travel line item by 10 percent. | Dec | -2.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -2.0 | | | | | | | | | | | | |
| | FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2011 Noncovered Employees Year 1 increase : \$4.6 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |

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| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Workforce Investment Board (continued) | | | | | | | | | | | | | |
| L | FY2012 Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15) | MultiYr | 486.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 486.0 | 0.0 | 0 | 0 | 0 |
| | * Sec. 29. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) The sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 486.0 | | | | | | | | | | |
| | FY2015 Reduce Expenditure Level | Dec | -159.6 | -135.0 | -24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | The Department of Labor and Workforce Development will manage reduction in funding for the Workforce Investment Board by deleting vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | -159.6 | | | | | | | | | | |
| | FY2017 Reduce Interagency Receipt Authority No Longer Needed | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Reduce interagency receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| | FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses | 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 its 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 | | | | | | | | | | |
| | * Allocation Total * | | -393.6 | -309.6 | -50.1 | -481.1 | -38.8 | 0.0 | 486.0 | 0.0 | -3 | 0 | 0 |
| Alaska Labor Relations Agency | | | | | | | | | | | | | |
| | FY2006 Increase Authorization for Payment of Indirect Cost Chargeback | Inc | 20.9 | 0.0 | 0.0 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Until FY 05, general funded programs within the department such as the Alaska Labor Relations Agency were exempted from the department's indirect overhead rate because Management Services had general funds to cover the cost. However, that is no longer the case and the Agency has insufficient funding to pay the cost. The Agency requests an additional \$20.9 in general fund to cover these costs. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| | FY2006 Increase Personal Services Authorization to Align with Anticipated Expenditures | Inc | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Additional funding for personal services is necessary to fund employee merit increases. The Agency is unable to absorb these costs with funds from other line items and turnover is not anticipated in any of the four staff positions. | | | | | | | | | | | | |
| | The Agency referees disputes between public employers (state, school districts, university, political subdivisions, | | | | | | | | | | | | |

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| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Alaska Labor Relations Agency (continued) | | | | | | | | | | | | |
| FY2006 Increase Personal Services Authorization to Align with Anticipated Expenditures (continued) | | | | | | | | | | | | |
| and railroad) and public employees. Any reduction in staffing would affect the customer services provided by the Agency. Case timelines would have to be extended and hearings and decisions would be delayed which could impact contractual negotiations between the state, municipalities, school districts and their employees. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.5 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.4 | | | | | | | | | | |
| FY2007 Increase Funding for Costs of the Indirect Cost Plan and Reference Materials | | | | | | | | | | | | |
| Additional personal services expenditures from benefit rate increases result in an increased assessment by the department's federal Indirect Cost Plan. This request would fund those contractual costs to avoid a possible negative impact on the Agency's ability to have in-person Board hearings for cases with credibility issues. Without increased funding the Agency's ability to close cases may be affected. | | | | | | | | | | | | |
| Increased commodity funding is for the cost of reference materials. Access to enhanced research capability and materials will promote timely and accurate board decisions and Agency case resolutions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 3.2 | 0.0 | 0.0 | 2.5 | 0.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | |
| FY2011 Noncovered Employees Year 1 increase : \$7.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | FisNot | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -48.6 | -48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2017 AMD: Delete Vacant Part-Time Office Assistant III (07-1032) | | | | | | | | | | | | |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|-----------|----------|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Alaska Labor Relations Agency (continued) | | | | | | | | | | | | |
| FY2017 AMD: Delete Vacant Part-Time Office Assistant III (07-1032) (continued) | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Alaska Labor Relations Agency will eliminate a vacant range 11 part-time Office Assistant III position (07-1032) to accommodate this reduction. The workload will be redistributed to remaining staff. | | | | | | | | | | | | |
| FY2017 December Budget: \$558.3 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$27.2 | | | | | | | | | | | | |
| FY2017 Total: \$531.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -27.2 | | | | | | | | | | |
| * Allocation Total * | | -16.2 | -40.0 | -0.3 | 23.4 | 0.7 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Office of Citizenship Assistance | | | | | | | | | | | | |
| FY2006 Twelve Month Funding for the Office of Citizenship Assistance | Inc | 49.2 | 25.8 | 0.0 | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department's fiscal note for this bill was reduced to \$77.0. To restore the funding necessary to accomplish the intent of the bill including a full time staff person, this increment is necessary. | | | | | | | | | | | | |
| This increase will fund the sole staff person for 12 months (\$25.8) and provide contractual funds for interpreter services and other contractual costs (\$23.4). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 49.2 | | | | | | | | | | |
| FY2006 CC: Remove funding for Office of Citizenship Assistance | Dec | -26.2 | -26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.2 | | | | | | | | | | |
| FY2007 Restore funding for existing position to work on Office of Citizenship Assistance activities in the Kodiak office | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Citizenship Assistance in the Kodiak office. An existing employee will charge part of their time to citizenship assistance. There is no matching federal funds available for this. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.0 | | | | | | | | | | |
| FY2008 Reduce generals funds for the Office of Citizenship Assistance | Dec | -93.9 | -51.9 | 0.0 | -40.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -93.9 | | | | | | | | | | |
| FY2008 CC: Add generals funds for the Office of Citizenship Assistance | IncOTI | 93.9 | 51.9 | 0.0 | 40.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 93.9 | | | | | | | | | | |
| FY2008 Balance line items for PERS reduction | LIT | 0.0 | 12.9 | 0.0 | -12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Delete all funding and eliminate intent language for the Office of Citizenship. | Dec | -65.6 | 0.0 | 0.0 | -65.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Office of Citizenship Assistance (continued) | | | | | | | | | | | | |
| FY2009 Delete all funding and eliminate intent language for the Office of Citizenship. (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -65.6 | | | | | | | | | | |
| * Allocation Total * | | 7.4 | 12.5 | 0.0 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Management Services | | | | | | | | | | | | |
| FY2006 Increase Indirect Cost Plan Federal Authorization to Allow Consolidation of Shared Costs | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased federal authorization for the department's federally approved Indirect Cost Plan is necessary to make shared costs easier to allocate and account for. To achieve additional efficiencies the department will be consolidating some departmental costs into the Management Services component. The costs will be paid by the component and directly billed to federal grants without the unnecessary step of first billing the cost to a division and then collecting from the federal granting agency. | | | | | | | | | | | | |
| Specific costs to be treated in this manner are being reviewed during FY 2005 and having the authorization available to us in FY 2006 will allow us to implement the changes as soon as the review is complete. This increase will be offset by reductions of federal authorization in future fiscal years once the consolidation of costs occurs. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 250.0 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.0 | | | | | | | | | | |
| FY2007 Fund Source Change Federal to Interagency Receipts to Align with Anticipated Indirect Cost Plan Collections | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| An analysis of projected Indirect Cost Plan collections indicates that to align authorization with receipts a fund source adjustment from Federal to Interagency receipts is necessary for this component. Increased federal funding collected through RSAs, and less through direct billing is anticipated. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -250.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 250.0 | | | | | | | | | | |
| FY2007 Fund Source Change General Funds to General Fund Match for Indirect Cost Plan | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| These General Funds were received as part of the funds transferred to departments per Ch 3, FSSLA 2005, Pg 130, Line 6 to offset increases in chargeback rates charged by the Department of Administration. All funds in this component are part of the department's federal Indirect Cost Plan and as such these General Funds should be included with the other General Fund Match moneys in the component. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.3 | | | | | | | | | | |
| FY2007 Add a 1 PFT Accounting Technician Position due to continuing workload | Inc | 68.4 | 61.0 | 0.0 | 6.2 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Not related to new or expanding programs | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 50.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 17.7 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Management Services (continued) | | | | | | | | | | | | |
| FY2008 Fund Source Change General Funds to General Fund Match for Indirect Cost Plan | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>These General Funds were received as part of the funds transferred to departments per Ch 33, SLA 2006, Pg 65, Line 9 to offset increases in chargeback rates charged by the Department of Administration. All funds in this component are part of the department's federal Indirect Cost Plan and as such these General Funds should be included with the other General Fund Match moneys in the component.</p> | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -6.9 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -318.1 | -318.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -236.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -82.1 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department.</p> | | | | | | | | | | | | |
| <p>Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief with the costs in the FY08 and in the FY09 budgets. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -63.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 85.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -21.9 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Commissioner's Office and Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department.</p> | | | | | | | | | | | | |
| <p>Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief below or in the FY09 budget. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs.</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Management Services (continued) | | | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | |
| Adjustments: Exempt (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -8.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 11.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.1 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$3.4 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY2014 Department of Administration Core Services Rates | Inc | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 65.0 | | | | | | | | | | |
| FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions | Dec | -78.6 | -42.1 | 0.0 | -36.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| The deleted positions within the Management Services component include: | | | | | | | | | | | | |
| Range 10, full-time, vacant, Accounting Clerk, 07-1513, Juneau | | | | | | | | | | | | |
| Range 14, full-time, vacant, Administrative Assistant II, 07-5196, Juneau | | | | | | | | | | | | |
| The duties of these positions will be assumed by remaining staff. The component will also reduce services expenses as part of the effort to realize efficiencies. The remaining authority is sufficient to cover anticipated services. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -78.6 | | | | | | | | | | |
| FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains | Dec | -11.2 | 0.0 | 0.0 | -1.2 | -5.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce training, commodities and capital outlay as part of a department-wide effort to realize efficiencies and consolidate support services. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -11.2 | | | | | | | | | | |
| FY2017 AMD: Reduce Staff Training Services | Dec | -3.9 | 0.0 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Management Services (continued) | | | | | | | | | | | | |
| FY2017 AMD: Reduce Staff Training Services (continued) | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| Management Services will reduce staff training expenses to accommodate this reduction. | | | | | | | | | | | | |
| FY2017 December Budget: \$3,716.3 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$3.9 | | | | | | | | | | | | |
| FY2017 Total: \$3,712.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -3.9 | | | | | | | | | | | | |
| FY2018 Savings from Shared Services of Alaska | Dec | -39.2 | -39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Implementation | | | | | | | | | | | | |
| The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities. | | | | | | | | | | | | |
| It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. | | | | | | | | | | | | |
| The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | |
| The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -20.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -10.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -8.8 | | | | | | | | | | | | |
| FY2019 Realize Efficiencies and Align Budget Authority to | Dec | -180.9 | 0.0 | -4.0 | -169.7 | -7.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Actual Expenses | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Management Services (continued) | | | | | | | | | | | | |
| FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | -236.3 | -326.2 | -4.0 | 109.9 | -11.0 | -5.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Human Resources | | | | | | | | | | | | |
| FY2006 Adjust Funding Sources for the Human Resources Component | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjust fund sources for the Human Resources Component. Change Federal authorization to Inter-Agency receipts and change General Fund Match to General Fund. These changes are being made to align the authorization with how the department intends to allocate and collect for the Human Resource chargeback from the Department of Administration. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -233.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -8.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 233.3 | | | | | | | | | | |
| FY2006 Increase Authorization to Align with Anticipated Billing from Department of Administration | Inc | 19.4 | 0.0 | 0.0 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increment is needed to allow the department to pay the Department of Administration the estimated chargeback amount of \$678.4 for Human Resources. The full payment will be made from this component and will then be allocated internally. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 19.4 | | | | | | | | | | |
| FY2006 Human Resources Consolidation Increased Costs | Inc | 131.5 | 0.0 | 0.0 | 131.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 131.5 | | | | | | | | | | |
| FY2016 AMD: Reduce Payroll and Labor Relations Offset | Dec | -22.5 | 0.0 | -1.0 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -22.5 | | | | | | | | | | |
| FY2017 AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset | Dec | -4.3 | 0.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Human Resources (continued) | | | | | | | | | | | | |
| FY2017 AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset (continued) | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Human Resources component will reduce its contribution to the Department of Administration for central Human Resource services. As a result, other allocations within the department will have to increase contributions for these services. | | | | | | | | | | | | |
| FY2017 December Budget: \$259.1 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$4.3 | | | | | | | | | | | | |
| FY2017 Total: \$254.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.3 | | | | | | | | | | |
| * Allocation Total * | | 124.1 | 0.0 | -1.0 | 125.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Leasing | | | | | | | | | | | | |
| FY2007 Add General Funds to Support Office Space Increases | Inc | 174.2 | 0.0 | 0.0 | 174.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY07 leased office space costs are anticipated to increase by \$152.5 and public building space costs are anticipated to increase by \$21.7. This transaction provides the necessary funding to support those costs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 174.2 | | | | | | | | | | |
| FY2008 Add General Funds to Support Leased Office Space Cost Increases | Inc | 133.6 | 0.0 | 0.0 | 133.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY08 leased office space costs are anticipated to increase by \$133.6. This is for existing space, not new space and not space improvements or remodels. This transaction provides the necessary funding to support those costs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 133.6 | | | | | | | | | | |
| FY2014 Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases | Inc | 492.3 | 0.0 | 0.0 | 492.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year. | | | | | | | | | | | | |
| The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of \$1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of \$2,657,543.52 per year, an increase of \$707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was \$933,888. Under the new lease agreement after all renovations, the cost per year is \$1,211,136, an increase of \$277,248 per year. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Leasing (continued) | | | | | | | | | | | | |
| FY2014 Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases (continued) | | | | | | | | | | | | |
| The department currently has \$3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 492.3 | | | | | | | | | | |
| FY2016 AMD: Reduce Lease Offset | Dec | -311.4 | 0.0 | 0.0 | -311.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -311.4 | | | | | | | | | | |
| FY2017 Savings as a result of Space Consolidation Efforts | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by \$100.0 in FY2017 as a result of these efforts. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY2017 Contractual Services Reduction | Dec | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| FY2018 Savings from Reduced Leased Space | Dec | -271.4 | 0.0 | 0.0 | -271.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -271.4 | | | | | | | | | | |
| FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | -324.1 | 0.0 | 0.0 | -324.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Data Processing | | | | | | | | | | | | |
| FY2008 Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts | Dec | -382.5 | -382.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| This decrement is needed to reduce staffing levels and decrease federal authorization to reflect anticipated levels of funding. No direct impact to public services is anticipated, this reduction reflects a lower level of system | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Data Processing (continued) | | | | | | | | | | | | |
| FY2008 Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts (continued) development and upgrades. | | | | | | | | | | | | |
| Current funding levels can no longer support the following 5 positions: 5 PFT positions; 1 Network Technician II (07-3057), 4 Analyst Programmer IV positions (07-5518, 07-5567, 07-5657, 07-5822) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -382.5 | | | | | | | | | | |
| FY2008 AMD: Data Processing Printing Costs Efficiencies | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| General funds to support data processing chargeback costs to the Department of Administration can be reduced by \$100.0. The savings is anticipated due to the planned transfer of certain printing services back to the Department of Labor and Workforce Development for in-house processing. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -567.5 | -567.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -344.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -222.8 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments: GGU | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -109.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 173.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -63.7 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments: SU | | | | | | | | | | | | |
| Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for service delivery by programs in the department. | | | | | | | | | | | | |
| Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief with the costs in the FY08 and in the FY09 budgets. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -56.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 91.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -34.9 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments: Exempt | | | | | | | | | | | | |
| The Commissioner's Office and Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars spent by all department programs, and the Data Processing component is funded by allocating its costs to all department programs. This means that every cost increase realized by one of these components has the direct effect of reducing funds available for | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Data Processing (continued) | | | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued) service delivery by programs in the department. | | | | | | | | | | | | |
| Virtually all programs in the department are flat funded with no increases anticipated to reflect any additional operating costs. A number of these programs are going to be hard pressed to absorb their own share of these employee contract costs, not even considering an additional chargeback for administrative and data processing costs. In fact some programs are asking for general fund relief below or in the FY09 budget. Given the funding situation, rather than negatively affecting all programs and likely causing additional general fund requests to maintain program services, the department is requesting general funds to support the cost increases that will otherwise be allocated to programs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.4 | | | | | | | | | | |
| FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit | FisNot | 148.6 | 107.9 | 3.0 | 32.0 | 5.7 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 148.6 | | | | | | | | | | |
| FY2010 LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request. | Inc | 25.0 | 0.0 | 0.0 | 20.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Implementation of the fiscal note for CH 92 SLA2008 Personal Information & Consumer Credit (HB 65). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.0 | | | | | | | | | | |
| FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The component would have been forced to pass the increase on to federal or I/A funded customers to cover the cost increases associated with the GGU and SU collective bargaining agreements. This would have had a negative effect on their budgets, which are largely flat funded, and their ability to perform their missions, therefore, general funds are requested. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -57.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 93.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -35.7 | | | | | | | | | | |
| FY2010 Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008 | OTI | -25.0 | 0.0 | 0.0 | -20.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Implementation of the fiscal note for CH 92 SLA2008 Personal Information & Consumer Credit (HB 65). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -25.0 | | | | | | | | | | |
| FY2011 Increase Federal Authorization for Unemployment Insurance Activities | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased claims activity related to the federal Unemployment Insurance program has significantly increased mainframe chargeback costs from the Department of Administration, also other costs for computer programming changes related to federal benefit changes and extensions have increased costs. The cost increase for the mainframe chargeback is approximately \$500.0 and contracting out of extra computer programming development and testing work is estimated at \$250.0. Existing federal grant funds to support these costs are available and this increase in authorization is necessary to accept the reimbursement. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 750.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Data Processing (continued) | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY2015 Delete Two Long-Term Vacant Positions (07-5582 and 21-3114) | | | | | | | | | | | | |
| Delete two long-term vacant full-time Analyst/Programmer IV (07-5582 and 21-3114), range 20, located in Juneau. The duties of these positions have been assumed by other staff. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -113.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -13.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -95.8 | | | | | | | | | | |
| FY2016 AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position | | | | | | | | | | | | |
| To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -107.7 | | | | | | | | | | |
| FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -34.0 | | | | | | | | | | |
| FY2017 Reduce Authority No Longer Needed | | | | | | | | | | | | |
| Reduce federal receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| FY2017 AMD: Delete Customer Support Position (07-1227) | | | | | | | | | | | | |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|-----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Data Processing (continued) | | | | | | | | | | | | |
| FY2017 AMD: Delete Customer Support Position (07-1227) (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Data Processing component will eliminate a customer support position to accommodate this reduction. | | | | | | | | | | | | |
| Delete: | | | | | | | | | | | | |
| Full-time Micro/Net Tech II (07-1227), located in Juneau | | | | | | | | | | | | |
| FY2017 December Budget: \$6,907.6 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$65.0 | | | | | | | | | | | | |
| FY2017 Total: \$6,842.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -65.0 | | | | | | | | | | |
| FY2017 Personal Services Reduction | Dec | -156.0 | -156.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -156.0 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | -2,837.1 | -1,393.7 | -32.8 | -1,409.2 | -1.4 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Labor Market Information | | | | | | | | | | | | |
| FY2006 Establish Funding to Support Preparation for the 2010 Federal Census | Inc | 120.0 | 102.0 | 5.0 | 10.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding of \$190.0 General Funds is necessary for the component to participate in the preparation for the upcoming federal census. This component will act as the official liaison with the Census Bureau for all Census 2010 projects and assist in local area geography projects to ensure all source data have been identified and integrated into the census geography file. The funding will support two staff persons and associated costs. | | | | | | | | | | | | |
| Accurate counts are essential at the statewide, regional and local level. The distribution of many federal and state dollars are population based. Federal dollars alone amount to \$800 million annually. The LMI component's contribution to the census assures the equitable distribution of program funding. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 120.0 | | | | | | | | | | |
| FY2006 Decrease Authorization to Align with Anticipated Receipts | Dec | -210.0 | -190.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjust authorization to more accurately reflect expected FY 2006 revenue. Contractual research funded by the states of Nebraska and South Dakota will end in FY 2005 and interagency receipts from the Alaska Housing Finance Corporation are also expected to decline in the coming year. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -110.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -100.0 | | | | | | | | | | |
| FY2007 Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj | Inc | 105.0 | 89.0 | 0.0 | 14.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The component will use the \$105.0 of General Funds to expand the collection of resident hire and apprentice data | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2007 Expand collection of data related to Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj (continued) | | | | | | | | | | | | |
| on publicly-funded construction projects. This would maximize the accuracy of information produced and ensure that the agency has the ability to meet the reporting requirements in support of the Apprenticeship Utilization Administrative Order 226. | | | | | | | | | | | | |
| If approved, an existing Economist position which is currently vacant due to a lack of funding would be assigned to this project. The contractual and commodity amounts would fund normal per position support costs and office supplies. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 105.0 | | | | | | | | | | |
| FY2007 Reversal of Modification to Adjusted Base | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reversal of Modification to Adjusted Base for salary adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -69.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 131.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -61.3 | | | | | | | | | | |
| FY2007 CC: Reduce collection of data for Res Hire and Apprentice Utilization Analysis of Publicly-Funded Construction Proj | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The component will use the \$105.0 of General Funds to expand the collection of resident hire and apprentice data on publicly-funded construction projects. This would maximize the accuracy of information produced and ensure that the agency has the ability to meet the reporting requirements in support of the Apprenticeship Utilization Administrative Order 226. | | | | | | | | | | | | |
| If approved, an existing Economist position which is currently vacant due to a lack of funding would be assigned to this project. The contractual and commodity amounts would fund normal per position support costs and office supplies. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| FY2008 Add General Fund Authorization & Position to Continue Support of the Occupational Data Base | Inc | 100.0 | 80.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Occupational Database results from the collection of occupation and geographic worksite information and provides related analyses. These data are essential for evaluating training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce. | | | | | | | | | | | | |
| These data are required for the analysis outlined in AS 36.10.130 - assessing the status of employment in the state, the effect of nonresident employment on the employment of residents in the state, and methods to increase resident hire. | | | | | | | | | | | | |
| Because the information and analysis were also used for grant management, federal Workforce Investment Act (WIA) receipts have been used to support the Occupational Database and the resulting economic and labor market analyses. These funds have been received as Interagency receipts from the Business Partnership Division (BPD). However, Federal WIA funds to BPD have been reduced resulting in the elimination of this funding source. As a result the department is deleting the Interagency authorization and is making a request for General Funds to support and continue the services provided by the Occupational Database. | | | | | | | | | | | | |

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06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | | Trans | Total | Personal | Travel | Services | Commodities | Capital | Grants | Misc | PFT | PPT | TMP |
|---|--|-------|-------------|----------|--------|----------|-------------|---------|--------|------|-----|-----|-----|
| | | Type | Expenditure | Services | | | | Outlay | | | | | |
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | | |
| FY2008 Add General Fund Authorization & Position to Continue Support of the Occupational Data Base (continued) | | | | | | | | | | | | | |
| PCN 07-5221, Economist I, would continue to be funded with this increment. | | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| | FY2008 Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System | Inc | 75.0 | 55.1 | 1.1 | 16.0 | 2.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Alaska Career information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them. | | | | | | | | | | | | | |
| AKCIS has historically been funded by either direct federal receipts from the US Department of Education or by federally funded interagency (I/A) receipts from the Business Partnership Division. However, due to federal reductions these funding sources are no longer available for this activity. As a result the department is deleting the Federal authorization and is making a request for General Funds to support and continue the dissemination of AKCIS. | | | | | | | | | | | | | |
| PCN 07-1739, Research Analyst I, would continue to be funded with this increment. | | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |
| | FY2008 Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System | Dec | -75.0 | -55.1 | -1.1 | -16.0 | -2.8 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Alaska Career information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them. | | | | | | | | | | | | | |
| AKCIS has historically been funded by either direct federal receipts from the US Department of Education or by federally funded interagency (I/A) receipts from the Business Partnership Division. However, due to federal reductions these funding sources are no longer available for this activity. As a result the department is deleting the Federal authorization and is making a request for General Funds to support and continue the dissemination of AKCIS. | | | | | | | | | | | | | |
| PCN 07-1739, Research Analyst I, would be deleted with this decrement. | | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | | -75.0 | | | | | | | | | | |
| | FY2008 Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database | Dec | -100.0 | -80.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Occupational Database results from the collection of occupation and geographic worksite information and provides related analyses. These data are essential for evaluating training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce. | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2008 Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database (continued) | | | | | | | | | | | | |
| <p>These data are required for the analysis outlined in AS 36.10.130 - assessing the status of employment in the state, the effect of nonresident employment on the employment of residents in the state, and methods to increase resident hire.</p> <p>Because the information and analysis were also used for grant management, federal Workforce Investment Act (WIA) receipts have been used to support the Occupational Database and the resulting economic and labor market analyses. These funds have been received as Interagency receipts from the Business Partnership Division (BPD). However, Federal WIA funds to BPD have been reduced resulting in the elimination of this funding source. As a result the department is deleting the Interagency authorization and is making a request for General Funds to support and continue the services provided by the Occupational Database.</p> <p>PCN 07-5221, Economist I, would be deleted with this decrement.</p> <p>(See related transaction.)</p> | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| FY2008 Delete Federal Authorization & PCNs to Align with Anticipated Receipts | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| <p>This component has been advised of a decrease in U.S. Department of Labor, Employment & Training Administration (ETA) and Bureau of Labor Statistics (BLS) federal receipts. This decrease in funding will affect the component's ability to continue to meet the needs of its customers for high quality and timely labor market information.</p> <p>The following PCNs will be deleted:</p> <p>07-1708, Statistical Clerk 07-5232, Statistical Technician I</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -100.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -327.8 | -327.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -160.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -167.2 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -37.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 98.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -60.8 | | | | | | | | | | |
| FY2009 Add General Funds for AGIA Training Program Regional Economic Analysis | Inc | 95.0 | 60.1 | 5.0 | 22.9 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>With this increment, the component will expand its regional economic analysis capability to further meet the needs of the department's AGIA Training Program. The component will use the requested \$110.0 increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.</p> | | | | | | | | | | | | |

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | | Trans | Total | Personal | Travel | Services | Commodities | Capital | Grants | Misc | PFT | PPT | TMP |
|--|--------|-------|-------------|----------|--------|----------|-------------|---------|--------|------|-----|-----|-----|
| | | Type | Expenditure | Services | | | | Outlay | | | | | |
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | | |
| FY2009 Add General Funds for AGIA Training Program | | | | | | | | | | | | | |
| Regional Economic Analysis (continued) | | | | | | | | | | | | | |
| As recommended by the department's AGIA steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed. | | | | | | | | | | | | | |
| Funds will support an existing unfunded Economist II position (07-1705), currently vacant, and associated position costs. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 95.0 | | | | | | | | | | |
| FY2009 FY09, AGIA Training Program Regional Economic Analysis, moved to Governor's Office, Branch-wide Oil & Gas Development | Dec | | -95.0 | -60.1 | -5.0 | -22.9 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| With this increment, the component will expand its regional economic analysis capability to further meet the needs of the department's AGIA Training Program. The component will use the requested \$110.0 increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. | | | | | | | | | | | | | |
| As recommended by the department's AGIA steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed. | | | | | | | | | | | | | |
| Funds will support an existing unfunded Economist II position (07-1705), currently vacant, and associated position costs. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -95.0 | | | | | | | | | | |
| FY2009 Decrease Federal Authorization to Align with Anticipated Receipts | Dec | | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Labor Market Information component due to the ending of U.S. Bureau of Labor Statistics pass-through funding for the Workforce Informational Council which ended September 30, 2007. | | | | | | | | | | | | | |
| A reduction of \$300.0 of federal authorization is necessary to more accurately reflect funding levels for the Labor Market Information component. As this reduction is for pass-through funding to other states there will be no service impacts to the State of Alaska. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -300.0 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This component will not be able to collect additional receipts to support the employee contract costs and requests general funds to prevent negative impacts to services. Funds are very tight and increases to personal services costs will reduce funds available for all other program costs which will impact the components ability to deliver information products. The information is used extensively by state agencies, executive administration and the legislature so general fund support is appropriate. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -23.4 | | | | | | | | | | |

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | | Trans | Total | Personal | Travel | Services | Commodities | Capital | Grants | Misc | PFT | PPT | TMP |
|---|---|----------|-------------|----------|--------|----------|-------------|---------|--------|------|-----|-----|-----|
| | | Type | Expenditure | Services | | | | Outlay | | | | | |
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | | |
| Adjustments: SU (continued) | | | | | | | | | | | | | |
| | | | 58.2 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | -34.8 | | | | | | | | | | |
| L | FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), Sec 9(b), Ch 14, SLA09, P16, L8 | CarryFwd | 145.0 | 105.1 | 5.0 | 27.4 | 7.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Per Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 (HB 177) the appropriation made for the Natural Gas Pipeline Project by Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) lapses 6/30/2009. Approx. 395.4 will lapse, but they will keep \$325.0 | | | | | | | | | | | | |
| | This transaction reestablishes previously deleted one-time funds received in FY09 for Gasline related activity. The component will continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will use the requested increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. | | | | | | | | | | | | |
| | As recommended by the department's Gasline steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed. | | | | | | | | | | | | |
| | This increment will also enable the continued development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. | | | | | | | | | | | | |
| | Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 145.0 | | | | | | | | | | |
| | FY2010 Correct Unrealizable Fund Sources in the Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Adjustment for the Existing Bargaining Unit Agreements | | | | | | | | | | | | |
| | This component is unable to increase either federal or I/A receipts to cover the cost increases associated with the GGU and SU collective bargaining agreements. Direct federal funding to this component has been flat to declining (depending on the particular federal program) and I/A receipts from other agencies are primarily federal in nature, which have also been flat to declining. Therefore, general funds are requested. | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | | -22.5 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 57.3 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | -34.8 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2011 Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project | IncOTI | 750.0 | 161.9 | 10.0 | 571.1 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| <p>The Labor Market Information component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$750.0 for a State Labor Market Information Improvement project. These are additional ARRA funds made available since the initial round of funding in FY09.</p> <p>Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. Building upon unique and comprehensive interagency relationships, databases and delivery systems the department will quantify green jobs in Alaska, determine the supply and demand for green workers in the state, identify green training programs and outcomes and enhance Alaska's online labor exchange to allow green-related job and worker searches. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.</p> <p>The personal services funds will support two new long term non-permanent Economist positions (PCN 07-#023 & 07-#024). In support of this grant, these positions will conduct multiple surveys including 1) a survey of government, industry representatives and educational institutions to refine the definition of green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.</p> <p>Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.</p> <p>The small amount of travel funding is to support a panel of experts meeting in state to define green industries and related jobs and to make presentations of project findings. In addition, some out of state travel will be required to attend national green job training and meetings.</p> <p>The majority of the contractual funds associated with this project will cover modifications to Alaska's career information and labor exchange systems and the purchase of occupational skills analysis software. Other contractual costs include normal per position direct and allocated costs and funds for the cost of surveys.</p> <p>Commodity funds are necessary for normal per position and project specific office supplies.</p> | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 750.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.8 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | -0.1 | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Labor Market Information requests that all I/A for both contracts be changed to General Funds as we do not anticipate being able to collect the I/A funds. The increased costs were not included in the budgets for these RSA's and given federal formula funding reductions to the department the requesting programs will not have funds for the cost increase.</p> | | | | | | | | | | | | |

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Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in the FY2011 | | | | | | | | | | | | |
| GGU Year 1 Salary and Health insurance (continued) | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 35.6 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -35.6 | | | | | | | | | |
| | FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Correct Unrealizable Fund Sources in Year 1 SU | | | | | | | | | | | | |
| Salary and Health Insurance | | | | | | | | | | | | |
| Labor Market Information requests that all I/A for both contracts be changed to General Funds as we do not anticipate being able to collect the I/A funds. The increased costs were not included in the budgets for these RSA's and given federal formula funding reductions to the department the requesting programs will not have funds for the cost increase. | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 19.9 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -19.9 | | | | | | | | | |
| | Dec | | -15.8 | 0.0 | 0.0 | -15.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2012 Eliminate Unrealizable ARRA Authorization Built into | | | | | | | | | | | | |
| Personal Services Cost Increases | | | | | | | | | | | | |
| This transaction will eliminate unrealizable Federal American Recovery and Reinvestment Act (ARRA) authorization that was built into salary cost increases. There is sufficient authorization in the contractual services line to accommodate this decrement. | | | | | | | | | | | | |
| | | 1212 Stimulus09 (Fed) | -15.8 | | | | | | | | | |
| | Dec | | -123.8 | -123.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2015 Delete One Long Term Vacant Position (07-5226) | | | | | | | | | | | | |
| Delete long term vacant full time Economist IV (07-5226), range 22, located in Juneau. The duties of this position has been assumed by other staff. | | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -55.7 | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -55.7 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -6.2 | | | | | | | | | |
| | | 1157 Wrkrs Safe (DGF) | -6.2 | | | | | | | | | |
| | Dec | | -119.0 | -90.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2016 AMD: Delete Research Analyst II (07-1721) | | | | | | | | | | | | |
| Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff. | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -119.0 | | | | | | | | | |
| | Dec | | -29.6 | -29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced | | | | | | | | | | | | |
| Personal Services | | | | | | | | | | | | |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Labor Market Information component will further reduce staffing levels, which will result in scaling back the unit's capacity to respond to requests for custom information from the legislature and the public. | | | | | | | | | | | | |
| FY2017 December Budget: \$4,787.0 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$29.6 | | | | | | | | | | | | |
| FY2017 Total: \$4,757.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -29.6 | | | | | | | | | | |
| FY2017 Personal Services Reduction | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| FY2017 CC: Add UGF to Personal Services | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| FY2018 MH Trust: Workforce - Alaska Health Workforce Profile | IncOTI | 75.0 | 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 continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years. | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| FY2018 Reduce Authority No Longer Needed | Dec | -126.9 | -126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue. | | | | | | | | | | | | |
| The deleted positions include: | | | | | | | | | | | | |
| Full-time Economist III (07-1718), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Research Analyst III (07-5823), range 18, located in Juneau | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -126.9 | | | | | | | | | | |
| FY2019 MH Trust: Workforce - Alaska Health Workforce Profile | IncOTI | 75.0 | 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 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|---------------|--------------|-------------------|--------------|------------|------------|-----------|----------|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | |
| Labor Market Information (continued) | | | | | | | | | | | | |
| FY2019 MH Trust: Workforce - Alaska Health Workforce Profile (continued) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses | Dec | -300.0 | -149.1 | -15.0 | -130.9 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | -634.8 | -737.2 | 3.1 | 85.3 | 14.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 2 |
| ** Appropriation Total ** | | -3,656.8 | -3,275.4 | -47.9 | -776.0 | -38.5 | -5.0 | 486.0 | 0.0 | -20 | -1 | 1 |

Workers' Compensation

Workers' Compensation

| | | | | | | | | | | | | |
|---|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2006 Increase for a Position (WC Technician) to Provide Workers' Compensation Services in Fairbanks | Inc | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|---|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

The Workers' Compensation component requires a full time Workers' Compensation Technician position (PCN 07-#006) for the Fairbanks Workers' Compensation office to serve the northern tier of the state. The position will enable an improved delivery of informational services and a reduction of delays in the informal and formal resolution of disputed claims due to the Second Independent Medical Examination process.

1157 Wrkrs Safe (DGF) 53.0

| | | | | | | | | | | | | |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2006 Increase Positions (Admin Clerks) to Address Physician Report Backlog | Inc | 58.8 | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 1 |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

The Workers' Compensation component requires a seasonal Administrative Clerk II position (PCN 07-#007) and a non-permanent Administrative Clerk II position (PCN 07-#008.), both located in Juneau, to address the backlog of unfilled Physician Reports. The non-permanent employee will be tasked with filing the over seventy (and growing) boxes of backlogged reports. The part time position will be utilized seasonally to process the Reports as they are being received to prevent the backlog from reoccurring. The combined efforts of the two positions will improve the completeness and reliability of the medical and health care benefits database.

1157 Wrkrs Safe (DGF) 58.8

| | | | | | | | | | | | | |
|--|-----|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| FY2006 AMD: Increment to Fund Salary Increase for Hearing Officers | Inc | 117.5 | 106.8 | 0.0 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|

This transaction reflects the cost increase of upgrading Workers' Compensation Hearing Officers from range 21 to

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|

Workers' Compensation (continued)

Workers' Compensation (continued)

FY2006 AMD: Increment to Fund Salary Increase for Hearing Officers (continued) range 23.

The division is experiencing high turnover in its attorney positions because they are currently paid significantly below market level. High turnover, long vacancies and educating new hearing officers severely impacts the adjudication functions of the division and slows down claims resolution.

The Department of Administration, Division of Personnel has reviewed reclassifying these positions and believes the appropriate salary is Range 23.

The indirect (contractual) cost charged to each division for centralized support in the department is based on personal services costs. This increase in salaries will therefore result in an increased chargeback to the division.

Because of the number of positions and the amount of the increase, the division is unable to absorb the cost. Failure to obtain this increment will necessitate leaving a position vacant or laying off a position if there is no vacancy. Either action would have a serious impact on our ability to provide services to workers' compensation recipients.

The eight affected Hearing Officer PCN's are: 07-3013, 07-3020, 07-3042, 07-3043, 07-3044, 07-3059, 07-3060, 07-3061

| | | | | | | | | | | | | | |
|---|---------|--------|---------|-------|-------|-------|------|-------|-----|-----|----|---|---|
| 1157 Wrkrs Safe (DGF) | 117.5 | | | | | | | | | | | | |
| FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance | | FisNot | 1,460.2 | 677.6 | 165.5 | 475.6 | 25.5 | 116.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | 1,460.2 | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | | FisNot | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 1.8 | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 18.9 | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2007 Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding | | Inc | 145.9 | 145.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.

(See related transactions)

| | | | | | | | | | | | | | |
|--|-------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1157 Wrkrs Safe (DGF) | 145.9 | | | | | | | | | | | | |
| FY2007 Leasing Costs Associated With New Positions Established by SB 130 | | Inc | 24.1 | 0.0 | 0.0 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Fiscal Note for SB 130 (adding 7 new positions to the division) did not contain sufficient funding for lease costs. We are now procuring space and request the additional funding necessary to pay the actual lease costs.

| | | | | | | | | | | | | | |
|-----------------------|------|--|--|--|--|--|--|--|--|--|--|--|--|
| 1157 Wrkrs Safe (DGF) | 24.1 | | | | | | | | | | | | |
|-----------------------|------|--|--|--|--|--|--|--|--|--|--|--|--|

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Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Workers' Compensation (continued) | | | | | | | | | | | | |
| FY2007 Delete Surplus Interagency Receipt Authorization as a Result of Splitting Positions Across Components | Dec | -87.5 | -87.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.</p> <p>(See related transactions)</p> <p>1007 I/A Rcpts (Other) -87.5</p> | | | | | | | | | | | | |
| FY2010 AMD: Add Worker Safety Account Funds for Increased Leased Space Cost | Inc | 108.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>In 2005, SB 130, AS 23.30.280 established the Workers Compensation Fraud unit with the primary responsibility of investigating fraudulent or misleading acts relating to workers' compensation.</p> <p>The Fraud Unit was initially established with two Investigators but has since been expanded to five. Three of these are located in Anchorage and, along with an Administrative Clerk, currently occupy approximately 800 square feet of office space. Due to ongoing workload and a backlog of cases, the unit will need to be further expanded. There is not enough space where the Fraud Unit is currently located to add additional personnel and associated equipment. In addition there is a need by the Division of Worker' Compensation for additional file storage space which cannot be accommodated in space the division currently occupies.</p> <p>The Southeast Regional Resource Council will be vacating space on the 4th floor of 1016 West 6th Ave, Anchorage. This space is a suitable space for the projected expansion of the Fraud Unit and file storage. Funding for the increased lease cost will be from the Workers Safety Account.</p> <p>1157 Wrkrs Safe (DGF) 108.0</p> | | | | | | | | | | | | |
| FY2011 Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions | Inc | 85.5 | 85.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>In response to the Alaska Supreme Court Decision, Bohlmann v. Alaska Construction & Engineering, Inc, the division went through a restructuring of how workers' compensation claims are handled. This restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers' Compensation Hearing Officers. Two other positions, one Workers' Compensation Officer (PCN 07-3031) and one Administrative Supervisor (PCN 07-3051), were reclassified to Workers' Compensation Hearing Officers to accommodate this change.</p> <p>In addition, a review of duties for two Investigators (PCN's 07-3070 & 07-3071) in our Special Investigations Unit required the division to upgrade them from Investigator II's to Investigator III's.</p> <p>These changes took place during FY 10 and because of anticipated vacancies the division is attempting to absorb the increased partial year cost. However in FY 11 the division does not anticipate being able to absorb the full year cost and an increase in personal services funds of \$85.5 is necessary. There is sufficient funding in the Worker Safety Account to support this request now and in the future.</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Workers' Compensation (continued) | | | | | | | | | | | | |
| FY2011 Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions (continued) | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 85.5 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | Dec | -10.9 | 0.0 | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | |
| FY2011 Noncovered Employees Year 1 increase : \$6.7 | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 6.7 | | | | | | | | | | |
| FY2011 WORKERS' COMPENSATION (HB 314) | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | FisNot | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 DID NOT PASS - WORKERS' COMPENSATION (HB 314) | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | FisNot | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2012 Ch. 32, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES | | | | | | | | | | | | |
| The out years were zeroed out in order for the Department of Labor and Workforce Development to provide accurate costs of future fiscal impact. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 75.0 | | | | | | | | | | |
| FY2015 Ch. 63, SLA 2014 (HB 316) WORKERS' COMPENSATION MEDICAL FEES | | | | | | | | | | | | |
| The original version of the bill sunsets the legislation effective January 1, 2019, therefore there was no fiscal impact in FY19 and FY20. The House Labor and Commerce Committee Substitute removed the sunset provision, so the fiscal impact for FY19 and FY20 was added to this version of the fiscal note. The CS also changed the effective date from January 1, 2015 to July 1, 2015. Finally, the fiscal note was changed to break out travel costs from the service line. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | FisNot | 62.0 | 0.0 | 22.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 AMD: Eliminate Chargeback Offset | | | | | | | | | | | | |
| As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The chargeback adjustment to components is as follows: | | | | | | | | | | | | |
| Workers' Compensation | | -3.3 | | | | | | | | | | |
| Mechanical Inspection | | -1.3 | | | | | | | | | | |
| Vocational Rehabilitation Administration | | -3.9 | | | | | | | | | | |
| Disability Determination | | -1.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| FY2018 Savings from Efficiency Efforts | | | | | | | | | | | | |
| | Dec | -190.8 | -130.5 | -11.3 | -49.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|---|
| Workers' Compensation (continued) | | | | | | | | | | | | | |
| Workers' Compensation (continued) | | | | | | | | | | | | | |
| FY2018 Savings from Efficiency Efforts (continued) | | | | | | | | | | | | | |
| Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions. | | | | | | | | | | | | | |
| The deleted positions include: | | | | | | | | | | | | | |
| Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage | | | | | | | | | | | | | |
| Full-time Office Assistant I (07-3029), range 8, located in Juneau | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) -190.8 | | | | | | | | | | | | | |
| * Allocation Total * | | | 1,924.9 | 937.0 | 165.3 | 681.1 | 25.5 | 116.0 | 0.0 | 0.0 | 9 | 1 | 1 |
| Workers' Compensation Appeals Commission | | | | | | | | | | | | | |
| FY2007 Increment for Additional Leasing Costs Associated With New Positions Established by SB 130 | | | | | | | | | | | | | |
| Inc 45.9 0.0 0.0 45.9 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | | |
| The Fiscal Note for SB 130 (adding the Appeals Commission) did not contain sufficient funding for lease costs. We are now procuring space and request the additional funding necessary to pay the actual lease costs. | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) 45.9 | | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | | |
| Dec -0.2 0.0 -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) -0.2 | | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | | |
| FisNot 3.0 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | | |
| FY2011 Noncovered Employees Year 1 increase : \$3.0 | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) 3.0 | | | | | | | | | | | | | |
| FY2016 AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line | | | | | | | | | | | | | |
| Dec -150.0 -34.5 0.0 -115.5 0.0 0.0 0.0 0.0 0.0 -1 0 0 | | | | | | | | | | | | | |
| Delete a vacant range 11 Law Office Assistant I (07-3066) located in Anchorage, with related budget authority, as part a department-wide effort to realize efficiencies and consolidate support services. The duties of this position will be assumed by other staff and the remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) -150.0 | | | | | | | | | | | | | |
| FY2019 Realize Efficiencies and Align Budget Authority to Actual Expenses | | | | | | | | | | | | | |
| Dec -22.2 0.0 0.0 -22.2 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) -22.2 | | | | | | | | | | | | | |
| * Allocation Total * | | | -123.5 | -31.5 | -0.2 | -91.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Workers' Compensation Benefits Guaranty Fund | | | | | | | | | | | | | |
| FY2007 Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments | | | | | | | | | | | | | |
| Inc 50.0 0.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0 0 0 | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Workers' Compensation Benefits Guaranty Fund (continued) | | | | | | | | | | | | |
| FY2007 Create Workers' Compensation Benefits Guaranty Fund Authorization Necessary to Make Benefit Payments (continued) | | | | | | | | | | | | |
| This is a new component. SB 130 created the Workers' Compensation Benefits Guaranty Fund to pay benefits to workers who were injured on the job while working for an uninsured employer. We are requesting the authorization necessary to reimburse claims from money collected into the Fund. | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 50.0 | | | | | | | | | | |
| FY2009 Increase Workers Compensation Benefit Guaranty Fund Authorization to Allow Benefit Payments | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| The Workers' Compensation Benefits Guaranty Fund was designed to pay benefits to workers who were injured while employed by an employer who was not insured for workers' compensation. Money for the fund is collected from penalties assessed against employers who are discovered to be operating without workers' compensation coverage. The Workers' Compensation Board has assessed penalties in excess of \$500.0 and half of that amount has been collected. | | | | | | | | | | | | |
| Currently there is only \$30.0 of grants line authorization and we are requesting an increase to allow us to pay benefits to injured workers as claims are received and verified. | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 200.0 | | | | | | | | | | |
| FY2010 Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AS 23.30.082, establishing the Benefits Guaranty Fund, provided for the appropriation of amounts the Fund needed to pay claims against the Fund as well as the Fund's operational and legal expenses. Due to the limited nature of the Fund's operations to date there has been no need to obtain legal services to assist in the adjustment and defense of claims. However, in FY2009 the number of claim awards against the Fund has doubled and we expect to contract for claims adjustment services. We also anticipate the continued need to contract for legal services in FY2010 to assist in the adjustment, analysis and limited litigation of claims before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission. | | | | | | | | | | | | |
| Availability of legal services will prevent the payment of non-meritorious claims, as well as speed the analysis and payment of meritorious claims, by the Workers' Compensation Benefits Guaranty Fund. | | | | | | | | | | | | |
| There are sufficient funds to support this expenditure authorization from the Workers' Compensation Benefit Guaranty Fund. | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 30.0 | | | | | | | | | | |
| FY2013 Grant Expenditure Authorization for Anticipated Benefit Payment Needs | Inc | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation Benefits Guaranty Fund authorization increase is needed in the grants line to meet anticipated benefit payment needs in FY2013 and future years. There is not excess authority in the component's other lines to address the anticipated benefit payments. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision & Order or be subject to interest on the unpaid balance. Failure to obtain an increase in the grants and benefits line will delay the fund's ability to pay benefits and may result in additional interest charges to the fund which will reduce funds available to pay benefits. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Workers' Compensation Benefits Guaranty Fund (continued) | | | | | | | | | | | | |
| FY2013 Grant Expenditure Authorization for Anticipated Benefit Payment Needs (continued) | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 220.0 | | | | | | | | | | |
| FY2013 Workers' Compensation Benefits Guaranty Fund Collections Officer Funding | Inc | 103.2 | 83.9 | 0.0 | 10.3 | 9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional Workers' Compensation Benefits Guaranty Fund authorization is needed to support a collections officer position that will help increase collections to the fund. The department has identified an existing vacant position to transfer to the Workers' Compensation Benefits Guaranty Fund component. | | | | | | | | | | | | |
| Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance. | | | | | | | | | | | | |
| If this request is not approved, collections will likely remain around 46 percent putting the fund balance at risk of depletion. | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 103.2 | | | | | | | | | | |
| FY2013 AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree | Inc | 168.0 | 0.0 | 0.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. Prior to 2011, it was the Fund's position that it was not required to pay the legal costs of an injured worker's attorney. Accordingly, it was rare that an attorney would be involved in a claim involving the Fund. In West, the Workers' Compensation Appeals Commission ruled that the Fund must pay legal costs of the injured worker. As a result of the West decision, the Fund has experienced a dramatic increase in the number of claims filed by attorneys. Once an attorney becomes involved in a case the Fund seeks legal representation from the Department of Law. Bringing claimant attorneys into the claim mix has dramatically increased the Fund's liability exposure, necessitating adequate legal representation by the Fund. The Department of Labor and Workforce Development was not notified by the Department of Law of the increased legal expenses related to the Fund until late December. | | | | | | | | | | | | |
| This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount. | | | | | | | | | | | | |
| FY2013 December budget -- \$603.2 | | | | | | | | | | | | |
| FY2013 Amendment -- \$168.0 | | | | | | | | | | | | |
| TOTAL FY2013 -- \$771.2 | | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | | 168.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|---------------|------------|----------|----------|----------|
| Workers' Compensation (continued) | | | | | | | | | | | | | |
| Workers' Compensation Benefits Guaranty Fund (continued) | | | | | | | | | | | | | |
| L | FY2015 Sec 18a, HB266 - Add'l money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | | 771.2 | 83.9 | 0.0 | 208.3 | 9.0 | 0.0 | 470.0 | 0.0 | 0 | 0 | 0 |
| Second Injury Fund | | | | | | | | | | | | | |
| | FY2007 Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding | Dec | -82.6 | -82.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted. | | | | | | | | | | | | | |
| (See related transactions) | | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | -6.1 | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | | -76.5 | | | | | | | | | | |
| | FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2011 Noncovered Employees Year 1 increase : \$0.5 | | | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | | 0.5 | | | | | | | | | | |
| | FY2012 Fund Source Cleanup | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Change record is to balance funding methodology in Second Injury Fund made in FY11 Conference Committee. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | | 0.2 | | | | | | | | | | |
| L | FY2015 Sec 18b, HB266 - Additional money as required to make benefit payments is appropriated from the Second Injury Fund | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2017 Reduce Second Injury Fund Authority No Longer Needed | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| | Reduce second injury fund authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | | -600.0 | | | | | | | | | | |
| | FY2019 Align Budget Authority to Actual Expenses | Dec | -170.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.7 | 0.0 | 0 | 0 | 0 |
| | 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. | | | | | | | | | | | | |
| | 1031 Sec Injury (DGF) | | -170.7 | | | | | | | | | | |
| * Allocation Total * | | | -852.8 | -82.1 | 0.0 | 0.0 | 0.0 | 0.0 | -770.7 | 0.0 | 0 | 0 | 0 |

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Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Fishermen's Fund | | | | | | | | | | | | |
| FY2007 Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding | Dec | -69.4 | -69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>To simplify the funding and accounting associated with seven shared positions, the division is splitting the administrative positions (PCN's 07-1026, 07-3001, 07-3010, 07-3026, 07-3033, 07-3046, 07-3055) across the Workers' Compensation, Second Injury Fund and Fishermen's Fund components. This will eliminate the need to account for and bill the costs across components each pay period. The increments, decrements and transfers for both authorization and position counts necessary to accomplish this net zero. In addition, some line item transfers are being done and Interagency receipt authorization no longer needed is being deleted.</p> <p>(See related transactions)</p> <p>1032 Fish Fund (DGF) -69.4</p> | | | | | | | | | | | | |
| FY2008 AMD: Fishermen's Fund Anticipated Benefit Payments | Inc | 330.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 330.6 | 0.0 | 0 | 0 | 0 |
| <p>The Fishermen's Fund component needs additional grants authorization to pay benefit claims for injuries suffered by commercial fishermen. The level of benefit payments per year has varied greatly during the last few years making it very difficult to project. Total payments have grown from \$680.8 in FY 2005 to \$902.9 in FY 2006, and depending on the method used, total projected grant payments for FY 2007 range from \$900.0 to \$1,200.0. These projections do not include the impact a major storm or other incident affecting the fishing fleet could have. The requested increase to the grants line would raise authorization to the higher end of the projection range to assure an adequate level of authorization. Any funds not used for benefit payments will lapse back to the Fishermen's Fund.</p> <p>The Fishermen's Fund currently has a balance in excess of \$11 million and can support the increase in authorization. Without this increase the program will likely be unable to process all valid benefit claims for injured commercial fishermen as approved by the Fishermen's Fund Council.</p> <p>1032 Fish Fund (DGF) 330.6</p> | | | | | | | | | | | | |
| FY2010 Decrease Expenditure Authorization to Align with Staffing Plan | Dec | -14.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| <p>The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers' Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07-1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.</p> <p>1032 Fish Fund (DGF) -14.0</p> | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -1.4 | 0.0 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) | | -1.4 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>FY2011 Noncovered Employees Year 1 increase : \$0.4</p> | | | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|----------------------|----------------------|--------------|--------------|-------------|-------------------|---------------|------------|-----------|----------|----------|
| Workers' Compensation (continued) | | | | | | | | | | | | |
| Fishermen's Fund (continued) | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered | | | | | | | | | | | | |
| Employees Salary Increase (continued) | | | | | | | | | | | | |
| | 1032 Fish Fund (DGF) | 0.4 | | | | | | | | | | |
| L | FY2015 Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2017 Reduce Fishermen's Fund Authority No Longer Needed | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| | Reduce fishermen's fund authority to align with anticipated revenue collections and spending. | | | | | | | | | | | |
| | 1032 Fish Fund (DGF) | -200.0 | | | | | | | | | | |
| | FY2019 Align Budget Authority to Actual Expenses | -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 | | | | | | | | | | |
| | * Allocation Total * | -26.7 | -83.0 | -1.4 | 0.0 | 0.0 | 0.0 | 57.7 | 0.0 | -1 | 1 | 0 |
| | ** Appropriation Total ** | 1,693.1 | 824.3 | 163.7 | 797.6 | 34.5 | 116.0 | -243.0 | 0.0 | 7 | 2 | 1 |
| Labor Standards and Safety | | | | | | | | | | | | |
| Wage and Hour Administration | | | | | | | | | | | | |
| | FY2006 Change Funding Source for Child Labor Enforcement Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | The department is proposing a change to the funding source for the Child Labor Enforcement program from General Funds to the Workers' Safety Account (WSA). The child labor enforcement program is a direct extension of Occupational Safety and Health (OSH) consultation and enforcement, but is targeted at workers under 18 years old. As an OSH program, funding for it is appropriate from the WSA. The statutory authority for WSA funding is maintained by the OSH component. Through an RSA, OSH will contract with Wage and Hour to provide health and safety consultation, training, enforcement and referrals associated with youth employment. | | | | | | | | | | | |
| | This change will allow the elimination of program related General Funds by replacing them with Interagency Receipts to be funded by OSH using WSA funds. The change is dependent on an increase to WSA funding in the OSH component. | | | | | | | | | | | |
| | (See related transaction.) | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -337.5 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 337.5 | | | | | | | | | | |
| | FY2006 Add a Full Time Wage and Hour Technician to Review Certified Payrolls for Resident Hire Enforcement in Fairbanks | 65.0 | 53.3 | 0.0 | 10.7 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | Add an additional Wage & Hour Technician to review certified payrolls for improved Alaska resident hire compliance. The primary goal for this position will be to increase to 75% the review of the 10,000-15,000 certified payrolls submitted every two weeks on public construction projects subject to the Alaska Employment Preference Act (AS 36.10). Along with other actions taken by the department, this activity is expected to put more Alaskans to work and reduce the percentage of non-resident workers in Alaska in FY06. | | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Wage and Hour Administration (continued) | | | | | | | | | | | | |
| FY2006 Add a Full Time Wage and Hour Technician to Review Certified Payrolls for Resident Hire Enforcement in Fairbanks (continued) | | | | | | | | | | | | |
| PCN added is 07-#003 in Fairbanks. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 65.0 | | | | | | | | | | |
| FY2006 Increase Authorization for Payment of Indirect Cost Chargeback | Inc | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Until FY 05, general funded programs within the department such as Wage and Hour were exempted from the department's indirect overhead rate because Management Services had general funds to cover the cost. However, that is no longer the case and Wage and Hour has insufficient funding to pay the cost. Wage and Hour requests an additional \$48.3.0 in general fund to cover these costs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 48.3 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY2007 Interagency Receipt Authorization from Dept of Commerce for Contractor Licensing Enforcement | Inc | 20.0 | 15.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase authorization to align with receipts from the Department of Commerce for contractor licensing enforcement. The receipts support personal services and other position costs associated with providing this service. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.0 | | | | | | | | | | |
| FY2007 Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance | Inc | 99.7 | 66.6 | 3.9 | 24.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. In addition to personal services, requested funding includes \$45.0 for the annual maintenance of an electronic filing system for certified payrolls. This system will improve tracking of resident hire on public construction projects and apprentice utilization performance. Other expenditures include travel for on-site inspections and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |
| Added Investigator PCNs: 07-#019 - Juneau; 07-#020 - Anchorage; 07-#021 - Fairbanks | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 99.7 | | | | | | | | | | |
| FY2007 CC: Reduce Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. In addition to personal services, requested funding includes \$45.0 for the annual maintenance of an electronic filing system for certified payrolls. This system will improve tracking of resident hire on public construction projects and apprentice utilization performance. Other expenditures include travel for on-site inspections and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Wage and Hour Administration (continued) | | | | | | | | | | | | |
| FY2007 CC: Reduce Resident Hire Monitoring Initiative-improve tracking of resident hire and apprentice utilization performance (continued) | | | | | | | | | | | | |
| Added Investigator PCNs: 07-#019 - Juneau; 07-#020 - Anchorage; 07-#021 - Fairbanks | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -50.0 | | | | | | | | | |
| FY2008 Increase General Funds for a Resident Hire Monitoring Initiative and adds Investigator positions in Fairbanks and Juneau | Inc | 170.0 | 140.6 | 8.0 | 13.2 | 8.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. Expenditures include personal services, travel for on-site inspections and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |
| Added Investigator PCNs: 07-#002 - Fairbanks; 07-#003 - Juneau | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 170.0 | | | | | | | | | |
| FY2008 Decrease General Funds for a Resident Hire Monitoring Initiative and one Investigator position in Juneau | Dec | -85.0 | -70.3 | -4.0 | -6.6 | -4.1 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Capital projects have increased by 23% since FY2003 and Wage and Hour Investigators are necessary to effectively perform on-site inspections. These activities will help promote a decrease in the ratio of non-residents to residents by 2% and increase the overall percentage of the Alaska workforce employed. Expenditures include personal services, travel for on-site inspections and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |
| Added Investigator PCNs: 07-#002 - Fairbanks; 07-#003 - Juneau | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -85.0 | | | | | | | | | |
| FY2009 Add General Funds for Certified Payroll System Maintenance | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The on-line Certified Payroll system is currently being developed with capital funds from FY07. The project is required by SB 278 which became effective in 2003. In order to maintain the system in FY09, the component will require funds to pay the Department of Administration, Enterprise Technology Systems chargeback for web support and internal departmental programmer support. This funding will ensure that the system is maintained so as to accurately check 100% of certified payrolls for resident hire and apprentice utilization performance. | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 50.0 | | | | | | | | | |
| FY2010 Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157) | Inc | 180.0 | 152.0 | 5.0 | 19.0 | 4.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| The positions will also assist in child labor, uninsured employers and other compensation investigations. The account funded by 1157 will be used to fund a small portion of the 13 total investigators to ensure proper workers compensation coverage and classification. | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 90.0 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 90.0 | | | | | | | | | |

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Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Wage and Hour Administration (continued) | | | | | | | | | | | | |
| FY2010 CC: Reduce Inter-Agency funding and one PFT position | Dec | -90.0 | -76.0 | -2.5 | -9.5 | -2.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This transaction removes one PFT and reduces the \$180.0 to 90.0 GF by removing I/A funds of \$90). | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -90.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -3.6 | 0.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.6 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY2012 Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement | Inc | 22.2 | 0.0 | 0.0 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increment accommodates anticipated increases to Inter-Agency Receipts revenue for FY2012 and avoid unbudgeted reimbursable services agreements (RSAs) with Occupational Health and Safety. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 22.2 | | | | | | | | | | |
| FY2016 AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority | Dec | -153.9 | -38.0 | -10.4 | -100.0 | -5.5 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -153.9 | | | | | | | | | | |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services | Dec | -15.6 | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Wage and Hour Administration component will hold positions vacant longer to accommodate this reduction. This will impact the component's ability to conduct inspections for violations of labor laws. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Wage and Hour Administration (continued) | | | | | | | | | | | | |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) | | | | | | | | | | | | |
| FY2017 December Budget: \$2,400.7 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$15.6 | | | | | | | | | | | | |
| FY2017 Total: \$2,385.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -15.6 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | 226.1 | 152.8 | -3.6 | 70.3 | 6.6 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Mechanical Inspection | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1172 Bldg Safe (DGF) | | 1.2 | | | | | | | | | | |
| FY2007 Assistant Boiler Inspectors to estab Alaska based boiler inspector pool minimizing out of state recruitments | Inc | 181.2 | 139.8 | 10.0 | 18.4 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Two new Assistant Boiler Inspector positions are requested to establish an Alaska-based labor pool for recruitment of state Boiler Inspectors. This will minimize the need for out of state recruitments which were necessary for the last two vacancies. By performing 1,000 inspections that do not require board certification these new positions will accelerate the elimination of the backlog which has been delayed by a vacancy and impacted by an increase of 1,300 new boiler and pressure vessels in FY 2005. Expenditures include travel to outlying communities to perform inspections and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |
| PCNs added: PCN 07-#022 & 07-#023 in Anchorage | | | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | 181.2 | | | | | | | | | | |
| FY2008 Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing | Inc | 40.0 | 10.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase Interagency Receipt authorization to align with anticipated receipts from the Department of Commerce and Economic Development for increased contractor licensing enforcement as a result of HB 81 becoming law in 2006. The receipts support personal services and other position costs associated with providing these services. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 40.0 | | | | | | | | | | |
| FY2009 Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector | Inc | 41.5 | 30.5 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increased funding would support the additional personal services costs from reclassifying an Administrative Supervisor position (PCN 07-4527) to a Boiler Inspector. The boiler inspection backlog has increased 36% due to increased numbers of new boilers. This additional position will support the goal of eliminating the boiler inspection backlog and improve public safety efforts to eliminate hazards caused by unsafe boilers. The Boiler Inspector position will generate increased revenues from inspection fees which will support the increased funding from the | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Mechanical Inspection (continued) | | | | | | | | | | | | |
| FY2009 Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector (continued) Building Safety Account. Expenditures include additional personal services costs and travel associated with work site inspections. | | | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | 41.5 | | | | | | | | | | |
| FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements This component will not be able to realize additional Building Safety Account revenue to support the employee contract costs, however, there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides funding for inspections associated with worker's safety so use of the funds for these costs is appropriate. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.0 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | -5.0 | | | | | | | | | | |
| FY2010 Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account The department is proposing a change to the funding source for a portion of the elevator, boiler/pressure vessel, electrical and plumbing inspections. Inspections are currently 100% fee supported but revenue is not sufficient to cover program costs. Nearly all of these inspections provide a significant degree of workplace safety and health assurances as the majority of inspections are conducted in places of employment. It is estimated that 20% of an inspection is associated with worker's safety with the remainder split between public safety and building integrity. Consequently, the funding source for these inspections should be split with Worker Safety Account (WSA) revenue providing 20% of the funding. The statutory authority for WSA funding is maintained by the Occupational Safety and Health (OSH) component. Through an RSA, OSH will contract with Mechanical Inspection to provide these inspections in places of employment. | | | | | | | | | | | | |
| This change is dependent on approval of a requested increase to WSA funding in the OSH component. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 294.5 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | -294.5 | | | | | | | | | | |
| FY2010 Increase Interagency Receipt Authorization to Align with Receipts Increase Interagency Receipt authorization by \$15.0 to align with additional receipts from the Department of Commerce for contractor licensing enforcement and from the Department of Revenue for Child Support Enforcement. The funds will support the increased personal services costs to provide services. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.3 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | -9.8 | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -7.7 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | 7.7 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | |
| | FisNot | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|---------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Mechanical Inspection (continued) | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) | | | | | | | | | | | | |
| FY2011 Noncovered Employees Year 1 increase : \$0.9 | | | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | 0.9 | | | | | | | | | | |
| FY2016 AMD: Eliminate Chargeback Offset | Dec | -1.3 | 0.0 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The chargeback adjustment to components is as follows: | | | | | | | | | | | | |
| Workers' Compensation -3.3 | | | | | | | | | | | | |
| Mechanical Inspection -1.3 | | | | | | | | | | | | |
| Vocational Rehabilitation Administration -3.9 | | | | | | | | | | | | |
| Disability Determination -1.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | 118.8 | 210.1 | 25.9 | -120.2 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | |
| FY2006 Increase for a Full Time Safety Consultation to Assist Employers with Occupational Safety and Health Issues | Inc | 100.0 | 72.5 | 12.0 | 14.5 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This increase would add a full time Safety Consultation position (PCN 07-#004) to work toward the Governor's Transition Team recommendation of shifting focus in Occupational Safety and Health to assisting employers understand and comply with requirements. This new position will perform voluntary compliance visits at employer worksites, training sessions and other initiatives which will lead to improved results with performance measures designed to reduce workplace illnesses, injuries and fatalities. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 100.0 | | | | | | | | | | |
| FY2006 Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program | Inc | 337.5 | 0.0 | 0.0 | 337.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department is proposing a change to the funding source for the Child Labor Enforcement program from General Funds to the Workers' Safety Account (WSA). The child labor enforcement program is a direct extension of Occupational Safety and Health (OSH) consultation and enforcement, but is targeted at workers under 18 years old. As an OSH program, funding for it is appropriate from the WSA. The statutory authority for WSA funding is maintained by the OSH component. Through an RSA, OSH will contract with Wage and Hour to provide health and safety consultation, training, enforcement and referrals associated with youth employment. | | | | | | | | | | | | |
| This increase will provide the WSA funding necessary to support the Interagency Receipts authorization for the Child Labor Enforcement program budgeted in the Wage and Hour | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2006 Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program (continued) component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 337.5 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.7 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 2.7 | | | | | | | | | | |
| FY2007 Increase Authorization and 1 PFT to Assist Employers with Enforcement Compliance | Inc | 106.0 | 74.4 | 15.0 | 10.2 | 6.4 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This request will establish a Compliance Assistance Specialist position to assist employers cited for violations to understand and comply with regulations, facilitate alternative penalty settlements and develop and promote strategies designed to improve the employer's injury rate. Through active assistance and by tracking an employer's safety and health program and results this position will assist a cited employer to achieve a 10% average reduction in the injury rate in the year following a citation. This will directly support the goal to eliminate workplace fatalities and reduce the lost workday illness and injury rate in Alaska by 2%. Expenditures include travel to assist employers that are located around the state and contractual and commodity funds for normal per position support costs. | | | | | | | | | | | | |
| PCN added: 07-#027 Compliance Assistance Specialist in Anchorage | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 53.0 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 53.0 | | | | | | | | | | |
| FY2007 Increase General Fund Program Receipts Authorization to Align with Anticip Receipts for asbestos cert and plan review | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase authorization to align with receipts collected for asbestos certification and plan review activity. Funding will support costs associated with this activity. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 10.0 | | | | | | | | | | |
| FY2007 AMD: Occupational Safety and Health Costs Associated with Hurricane Katrina Response | Inc | 150.0 | 100.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Following Hurricane Katrina, the department's Occupational Safety and Health (OSH) program received an additional federal grant from the federal Occupational Safety and Health Administration. The funds were part of the National Emergency Response Plan and called on our OSH staff to assist with worker protection activities related to hurricane response and recovery. The grant is 100% federal funded reimbursement for overtime, travel, meals, lodging and safety supplies associated with this effort. The initial award received during FY06 was \$128.3 and the grant will be adjusted as necessary to meet actual expenses incurred. The grant will be continued until such time as the federal government no longer requests our OSH staff to provide these services. | | | | | | | | | | | | |
| The OSH program does not have sufficient federal expenditure authorization in the FY07 budget to accommodate the hurricane relief grant. To allow the program to continue to provide the hurricane response assistance under the current grant agreement as well as to accept any increased funding which may be forthcoming, the OSH program needs an additional \$150.0 of federal expenditure authorization. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2007 AMD: Occupational Safety and Health Costs Associated with Hurricane Katrina Response (continued) | | | | | | | | | | | | |
| If the authorization is not received the OSH program would be forced to either stop the hurricane relief efforts or reduce workplace safety and health activities in Alaska. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 150.0 | | | | | | | | | | |
| FY2008 AMD: Youth Safety and Health Programs | Inc | 110.0 | 84.6 | 11.4 | 9.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This position will provide workplace safety training to middle and high school students. This training will help to ensure that young workers develop better perceptions of the importance of workplace safety so they are better prepared for work, and will help to reduce the incidence of workplace injuries/illnesses caused by carelessness and ignorance. The training efforts will assist employers to have fewer workplace injuries, which in turn will help reduce Worker's Compensation Insurance claims and costs. The training will follow these workers through their entire working life and has a strong potential to produce significant results for all Alaska workplaces in the future. The goal for this program will be to reduce reportable accidents in the 16-24 age group by 5% over a 5-year period. Expenditures include personal services, travel to train school students around the state and contractual and commodity funds for normal per position support costs. There are adequate receipts in the Worker Safety Account to support this increase. | | | | | | | | | | | | |
| Position added: PCN 07-#002 Youth Safety and Health Trainer (new job class) - Anchorage | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 110.0 | | | | | | | | | | |
| FY2008 AMD: Seafood Processing Safety Programs | Inc | 120.0 | 89.3 | 15.0 | 10.7 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The seafood processing industry in Alaska has extremely high workplace accident rates. This position will assist employers and workers in the seafood industry to understand and comply with regulations, and develop and promote strategies designed to reduce the employer's Worker's Compensation Insurance costs and reportable injuries. Through active assistance, and by tracking an employer's safety and health program and results, this position will assist employers in achieving a 10% reduction in the number of injuries and the medical costs (severity) as reflected by Worker's Compensation Insurance claims. Expenditures include personal services, travel to assist seafood employers around the state, and contractual and commodity funds for normal per position support costs. There are adequate receipts in the Worker Safety Account to support this increase. | | | | | | | | | | | | |
| Position added: PCN 07-#001 Occupational Safety and Compliance Officer - Anchorage | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 120.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -232.7 | -232.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -232.7 | | | | | | | | | | |
| FY2008 Correct Unrealizable Fund Sources for LTC Increase | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -34.3 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 34.3 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -15.3 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 15.3 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | |
| Adjustments: Exempt (continued) | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 0.1 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | |
| Adjustments: GGU | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -45.6 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 45.6 | | | | | | | | | | |
| FY2009 Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer | | | | | | | | | | | | |
| | Inc | 46.5 | 31.5 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increased funding would support the additional personal services costs from reclassifying an Administrative Manager position (PCN 07-2020) to a Safety Compliance Officer. Continued increases in economic development across Alaska require additional inspections to ensure workplace safety. Existing staff are insufficient to handle the increased numbers of inspections. Expenditures include additional personal services costs and travel associated with work site inspections. There is a sufficient balance in the Worker Safety Account to support this increase. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 46.5 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | |
| Adjustments: SU | | | | | | | | | | | | |
| This component will not be able to realize additional federal receipts to support the employee contract costs however there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides the required state match for these federal grants so use of the funds for these costs is appropriate. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -13.4 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 13.4 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | | | | | | | | | | | | |
| Adjustments: Exempt | | | | | | | | | | | | |
| This component will not be able to realize additional federal receipts to support the employee contract costs however there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides the required state match for these federal grants so use of the funds for these costs is appropriate. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2.9 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 2.9 | | | | | | | | | | |
| FY2010 Correct Unrealizable Funds sources in the Salary | | | | | | | | | | | | |
| Adjustment for the Existing Bargaining Unit Agreements | | | | | | | | | | | | |
| This component will not be able to realize additional federal receipts to support the employee contract costs, however, there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides the required state match for these federal grants so use of the funds for these costs is appropriate. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -21.6 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 21.6 | | | | | | | | | | |
| FY2010 Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required. | | | | | | | | | | | | |
| Worker Safety Account revenue is sufficient to fund the Occupational Safety and Health program so General Fund support is not required. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -10.2 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 10.2 | | | | | | | | | | |

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2010 Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety | Inc | 294.5 | 0.0 | 0.0 | 294.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The department is proposing a change to the funding source for a portion of the elevator, boiler/pressure vessel, electrical and plumbing inspections. Inspections are currently 100% fee supported but revenue is not sufficient to cover program costs. Nearly all of these inspections provide a significant degree of workplace safety and health assurances as the majority of inspections are conducted in places of employment. It is estimated that 20% of an inspection is associated with worker's safety with the remainder split between public safety and building integrity. Consequently, the funding source for these inspections should be split with Worker Safety Account (WSA) revenue providing 20% of the funding. The statutory authority for WSA funding is maintained by the Occupational Safety and Health (OSH) component. Through an RSA, OSH will contract with Mechanical Inspection to provide these inspections in places of employment.</p> <p>(See related transaction in Mechanical Inspection.) 1157 Wrkrs Safe (DGF) 294.5</p> | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -11.8 | 0.0 | -11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | -11.8 | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The federal funding increase will not be received.</p> <p>1002 Fed Rcpts (Fed) -27.2 1157 Wrkrs Safe (DGF) 27.2</p> | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>FY2011 Noncovered Employees Year 1 increase : \$4.4</p> <p>1002 Fed Rcpts (Fed) 0.9 1007 I/A Rcpts (Other) 2.6 1157 Wrkrs Safe (DGF) 0.9</p> | | | | | | | | | | | | |
| FY2012 Correct Unrealizable Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Additional Federal Receipts are not available to support the Occupational Safety and Health (OSH) personal services cost increases. OSH does not anticipate an increase to their federal grants in FY2012.</p> <p>1002 Fed Rcpts (Fed) -72.8 1157 Wrkrs Safe (DGF) 72.8</p> | | | | | | | | | | | | |
| FY2013 Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority. | Dec | -2,000.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction is paired with a General Fund Match increment needed to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.</p> <p>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2013 Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority. (continued) and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | -2,000.0 | | | | | | | | | | |
| FY2013 G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority | Inc | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| General Fund Match increment needed to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. This increment will replace WSCAA funds in the Occupational Safety and Health (OSH) component that have been used to meet the required match on the federal OSHA grant in the past. For FY13, projected WSCAA revenue is not sufficient to match the federal grant. | | | | | | | | | | | | |
| There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased. | | | | | | | | | | | | |
| If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,000.0 | | | | | | | | | | |
| FY2014 Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA | Inc | 4.3 | 0.0 | 0.0 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 4.3 | | | | | | | | | | |
| FY2014 Replace Uncollectible Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds. | | | | | | | | | | | | |
| For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -12.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 12.4 | | | | | | | | | | |
| FY2014 AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health | Inc | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2014 AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health (continued) Health | | | | | | | | | | | | |
| Alaska Public Employees Assn (Supervisory Unit) - .8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| FY2014 AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| FY2015 Delete Two Long Term Vacant Positions (07-2002 and 07-2073) | | | | | | | | | | | | |
| Delete one long-term, vacant, full-time Industrial Hygienist (07-2002), range 19, located in Fairbanks and one long-term, vacant, full-time Safety Inspection and Compliance - Occupational Safety and Compliance Officer (07-2073), range 49, located in Anchorage. The duties of these positions have been assumed by other staff. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -95.7 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -95.6 | | | | | | | | | | | | |
| FY2015 Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection | | | | | | | | | | | | |
| Occupational Safety and Health salary increases that are supported through a reimbursable services agreement with Mechanical Inspection. | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) 5.1 | | | | | | | | | | | | |
| FY2016 AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains | | | | | | | | | | | | |
| Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -8.9 | | | | | | | | | | | | |
| FY2016 AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm | | | | | | | | | | | | |
| Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH. | | | | | | | | | | | | |
| Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -150.0 | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) 150.0 | | | | | | | | | | | | |
| FY2016 Reduce G/F Match (UGF) | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -300.0 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2016 Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -439.6 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 439.6 | | | | | | | | | | |
| FY2016 Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | 300.0 | | | | | | | | | | |
| FY2017 Reduce Authority No Longer Needed | Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -200.0 | | | | | | | | | | |
| FY2017 AMD: Reduce Training and Supply Expenses | Dec | -14.0 | 0.0 | 0.0 | -4.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Occupational Safety and Health component will reduce supply and training expenses to accommodate this reduction. | | | | | | | | | | | | |
| FY2017 December Budget: \$5,754.3 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$14.0 | | | | | | | | | | | | |
| FY2017 Total: \$5,740.3 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -14.0 | | | | | | | | | | |
| FY2018 Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support the state's workers' safety program expenses. | | | | | | | | | | | | |
| WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -190.8 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | 190.8 | | | | | | | | | | |
| FY2018 H DOL 1 - Maintain Workers' Safety Programs | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|----------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Occupational Safety and Health (continued) | | | | | | | | | | | | |
| FY2018 H DOL 1 - Maintain Workers' Safety Programs (continued) | | | | | | | | | | | | |
| There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support more of the state's workers' safety program expenses. | | | | | | | | | | | | |
| WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80. | | | | | | | | | | | | |
| | | 1003 G/F Match (UGF) | -600.0 | | | | | | | | | |
| | | 1157 Wrkrs Safe (DGF) | 600.0 | | | | | | | | | |
| | | FY2019 Align Budget Authority to Actual Expenses | Dec | -350.0 | 0.0 | 0.0 | -350.0 | 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 | | | | | | | | | |
| * Allocation Total * | | | 294.7 | 47.8 | 106.6 | 132.9 | 7.4 | 0.0 | 0.0 | 0.0 | 2 | 0 |
| Alaska Safety Advisory Council | | | | | | | | | | | | |
| | | FY2016 Authority to Spend Additional Contributions and Program Receipts | Inc | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs. | | | | | | | | | | | | |
| ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget has remained the same since FY2009. | | | | | | | | | | | | |
| The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment. | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | 35.0 | | | | | | | | | |
| * Allocation Total * | | | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ** Appropriation Total ** | | | 674.6 | 410.7 | 128.9 | 118.0 | 17.0 | 0.0 | 0.0 | 0.0 | 7 | 0 |
| Employment Security | | | | | | | | | | | | |
| Work Services | | | | | | | | | | | | |
| | | FY2014 AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services | Dec | -3,686.9 | -2,862.9 | -209.8 | -569.5 | -44.7 | 0.0 | 0.0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|---------------|---------------|--------------|-------------------|------------|------------|----------|----------|----------|
| Employment Security (continued) | | | | | | | | | | | | |
| Work Services (continued) | | | | | | | | | | | | |
| FY2014 AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services (continued) | | | | | | | | | | | | |
| Work Services program authority is no longer needed in the Work Services component of the Department of Labor and Workforce Development (DOLWD). The positions for this program are being transferred to the Work Services component of the Department of Health and Social Services (DHSS) and the reimbursable services agreement (RSA) supporting these positions is being discontinued. | | | | | | | | | | | | |
| The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through an RSA with DHSS. During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. | | | | | | | | | | | | |
| Given this change, DOLWD will no longer need the interagency receipt authority that was supported by the discontinued RSA. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed. | | | | | | | | | | | | |
| FY2014 December Budget: \$3,686.9 | | | | | | | | | | | | |
| FY2014 Total Amendments: -\$3,686.9 | | | | | | | | | | | | |
| FY2014 Total: \$0.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3,686.9 | | | | | | | | | | |
| * Allocation Total * | | -3,686.9 | -2,862.9 | -209.8 | -569.5 | -44.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adult Basic Education | | | | | | | | | | | | |
| FY2007 Adult Basic Education Expanded Program Services to increase GED graduates | Inc | 527.9 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 522.7 | 0.0 | 0 | 0 | 0 |
| The Adult Basic Education component requests an additional \$1,000.0 General Funds to increase program services. The funds will enable 630 more GED graduates through 76,923 additional hours of direct ABE instruction and 21 additional teachers. \$990.0 in grants will be distributed through an increase in formula funding and \$10.0 will be needed in the contractual line to support increased operational costs associated with administering the ABE program statewide. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 527.9 | | | | | | | | | | |
| FY2008 Decrease Federal Authorization to Align with Anticipated Expenditures | Dec | -239.2 | 0.0 | 0.0 | -60.9 | 0.0 | 0.0 | -178.3 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the contractual and grant lines to reflect more accurate levels of anticipated expenditures. Initially, Alaska's English, Literacy, and Civics (ELC) federal grant was granted out on an every other year basis due to the small amount of funds available for a statewide program. In addition, the Adult Basic Education federal grant carry forward was high due to ABE grantees not fully expending their yearly grant amount. The program now grants out the entire ELC federal grant on an annual basis and ABE grantees have been expending their grants in full, therefore the excess federal authorization is no longer needed. No impact on services is anticipated. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -239.2 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Employment Security (continued) | | | | | | | | | | | | |
| Adult Basic Education (continued) | | | | | | | | | | | | |
| FY2009 Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from General Fund to General Fund Match to properly identify the state funding level necessary to ensure full compliance with the Maintenance of Effort requirement under Title II of the Workforce Investment Act (WIA) of 1998. Failure to maintain the required level of state funding would result in federal funding reductions. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 528.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -528.8 | | | | | | | | | | |
| FY2011 Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| Additional Interagency receipt authorization is needed in the Adult Basic Education component to receive two reimbursable services agreements from the Business Services component for Workforce Investment Act funded American Recovery and Reinvestment Act, Statewide Reserve Projects and Workforce Investment Act Rapid Response activities. | | | | | | | | | | | | |
| These funds will be used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in order to prepare them for transitioning into the labor market to apprenticeships or vocational training programs. This will assist 125 more Alaskans with becoming General Education Development (GED) graduates and will provide approximately 11,362 more individual instructional hours. This additional support and training is needed to gain or upgrade their skills to qualify for and secure self-sustaining employment. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 250.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -0.5 | | | | | | | | | | |
| FY2012 Delete Excess Inter-Agency Receipts Authorization | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| This transaction reduces Inter-Agency Receipts authorization in the Adult Basic Education component. The Inter-Agency Receipts authorization is no longer needed due to the funding ending in FY2011 for a reimbursable services agreement supported by American Recovery and Reinvestment Act funds. | | | | | | | | | | | | |
| These funds were used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market for apprenticeships and vocational training programs which would qualify them for self-sustaining employment. As a result of the reduction in funding, the Adult Basic Education program will provide 7,500 fewer instructional hours. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -150.0 | | | | | | | | | | |
| FY2013 Fund Source Change Needed to Fully Expend Anticipated Federal Revenue | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue. | | | | | | | | | | | | |
| If this request is not approved, the department will be unable to fully utilize available resources to provide | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment Security (continued) | | | | | | | | | | | | |
| Adult Basic Education (continued) | | | | | | | | | | | | |
| FY2013 Fund Source Change Needed to Fully Expend Anticipated Federal Revenue (continued) | | | | | | | | | | | | |
| instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| FY2016 AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served | | | | | | | | | | | | |
| Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -172.5 | | | | | | | | | | |
| FY2016 Reduce G/F Match (UGF) for Adult Basic Education | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | | | | | | | | | | | |
| | | 190.7 | 0.0 | -0.5 | -80.7 | 0.0 | 0.0 | 271.9 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | | | | | | | | | | |
| | | -3,496.2 | -2,862.9 | -210.3 | -650.2 | -44.7 | 0.0 | 271.9 | 0.0 | 0 | 0 | 0 |
| Business Partnerships | | | | | | | | | | | | |
| Business Services | | | | | | | | | | | | |
| FY2006 Increase State Employment Assistance and Training Program Authorization to Train Alaskans for Jobs | | | | | | | | | | | | |
| This change document increases the State Employment Assistance and Training Program (STEP) authorization to allow expenditure of anticipated receipts. This change will allow the STEP program to have funding available to issue requests for proposals to meet the assistance and employment training needs to put Alaskans to work. | | | | | | | | | | | | |
| 1054 STEP (DGF) | | 796.9 | | | | | | | | | | |
| FY2006 Reduce Federal Authorization to Reflect Anticipated Receipts | | | | | | | | | | | | |
| This change document aligns expenditures with anticipated federal receipts. This reduction reflects training program reductions at the federal level. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -5,000.0 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | FisNot | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth | | | | | | | | | | | | |
| Up to 43,000 new jobs will be created in Alaska by 2012. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas line, and the oil and gas industry also report a need for many new engineers, construction managers and project managers for the gas line. In addition, during the next five years the construction industry will need 1,000 new workers each year. | | | | | | | | | | | | |
| To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | | | | | <u>Capital</u> | | | | | |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|--|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | | <u>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
| Business Partnerships (continued) | | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | | |
| FY2007 Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth (continued) | | | | | | | | | | | | | |
| School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities. | | | | | | | | | | | | | |
| To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth. | | | | | | | | | | | | | |
| The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula. | | | | | | | | | | | | | |
| In partnership with employers the Alaska Youth Initiative will offer industry based work experience to 400 youth annually. This will capture youth that fall just outside the federal Workforce Investment Act summer youth eligibility criteria (70% below poverty line), who will benefit from exposure to work experiences. The Alaska Youth First Initiative will also offer four, six-week summer industry academies for 80 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment opportunities. | | | | | | | | | | | | | |
| The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | | |
| FY2007 AK Youth First Initiative Developing/implementing career guidance and youth employability certification | Inc | 1,900.0 | 70.3 | 3.8 | 28.5 | 1.9 | | 0.0 | 1,795.5 | 0.0 | 0 | 0 | 0 |
| Up to 43,000 new jobs will be created in Alaska by 2012. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas line, and the oil and gas industry also report a need for many new engineers, construction managers and project managers for the gas line. In addition, during the next five years the construction industry will need 1,000 new workers each year. | | | | | | | | | | | | | |
| To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities. | | | | | | | | | | | | | |
| To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth. | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2007 AK Youth First Initiative Developing/implementing career guidance and youth employability certification (continued) | | | | | | | | | | | | |

The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula.

In partnership with employers the Alaska Youth Initiative will offer industry based work experience to 400 youth annually. This will capture youth that fall just outside the federal Workforce Investment Act summer youth eligibility criteria (70% below poverty line), who will benefit from exposure to work experiences. The Alaska Youth First Initiative will also offer four, six-week summer industry academies for 80 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment opportunities.

The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships.

1004 Gen Fund (UGF) 1,900.0

| | | | | | | | | | | | | |
|---|-----|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| FY2007 CC: Reduce AK Youth First Initiative Developing/implementing career guidance and youth employability certification | Dec | -1,050.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,050.0 | 0.0 | 0 | 0 | 0 |
|---|-----|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|

Up to 43,000 new jobs will be created in Alaska by 2012. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas line, and the oil and gas industry also report a need for many new engineers, construction managers and project managers for the gas line. In addition, during the next five years the construction industry will need 1,000 new workers each year.

To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities.

To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth.

The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula.

In partnership with employers the Alaska Youth Initiative will offer industry based work experience to 400 youth annually. This will capture youth that fall just outside the federal Workforce Investment Act summer youth

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2007 CC: Reduce AK Youth First Initiative | | | | | | | | | | | | |
| Developing/implementing career guidance and youth employability certification (continued) | | | | | | | | | | | | |
| eligibility criteria (70% below poverty line), who will benefit from exposure to work experiences. The Alaska Youth First Initiative will also offer four, six-week summer industry academies for 80 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment opportunities. | | | | | | | | | | | | |
| The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,050.0 | | | | | | | | | | |
| FY2007 High Demand High Growth Industry Training Opportunities in healthcare, hospitality, and construction | Inc | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| Alaska's economy includes three industries considered to have high demands, high pay and high growth. These include energy, construction, and hospitality. Alaska has been successful in the past in demonstrating a need for additional federal funds and is likely to have the same success when seeking funding for our industry driven workforce investment/development system. | | | | | | | | | | | | |
| Current projections for the ten year period 2002 - 2012 are that 43,000 trained Alaskans will be needed to fill the new jobs which will be created. The requested federal authorization is needed to provide training opportunities to the Alaskans who will be required to fill positions for industries such as the construction industry which is expected to grow at 15%; the health care industry which is expected to need 9,700 new workers; and the hospitality industry which is expected to grow by 26%. The division will continue to expand development of workforce investment partnerships with high demand industries while seeking additional federal job training resources targeted on Alaska's strong and growing industry sectors to meet Alaska's growing job training and worker preparedness needs. | | | | | | | | | | | | |
| If the division is successful in pursuit of the additional \$3 million in federal funding the goals for use of the funding will be to: increase by five percent the number of Alaskans working in targeted industries; expand the number of local training programs targeted on demand industries; train at least 30% more participants in high demand occupations related to the high growth, high demand industries; place at least 80%, who successfully complete training, in jobs in a high demand industry. The grant funds will be used to provide training opportunities as defined by the specific fund sources obtained. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 3,000.0 | | | | | | | | | | |
| FY2007 Alaska Youth First Initiative | Dec | -300.0 | -11.0 | -0.6 | -4.6 | -0.2 | 0.0 | -283.6 | 0.0 | 0 | 0 | 0 |
| Up to 43,000 new jobs will be created in Alaska by 2012. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas line, and the oil and gas industry also report a need for many new engineers, construction managers and project managers for the gas line. In addition, during the next five years the construction industry will need 1,000 new workers each year. | | | | | | | | | | | | |
| To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2007 Alaska Youth First Initiative (continued) | | | | | | | | | | | | |
| career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities. | | | | | | | | | | | | |
| <p>To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth.</p> <p>The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula.</p> <p>In partnership with employers the Alaska Youth Initiative will offer industry based work experience to 400 youth annually. This will capture youth that fall just outside the federal Workforce Investment Act summer youth eligibility criteria (70% below poverty line), who will benefit from exposure to work experiences. The Alaska Youth First Initiative will also offer four, six-week summer industry academies for 80 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment opportunities.</p> <p>The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships.</p> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| FY2008 Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth | Inc | 3,450.0 | 198.0 | 13.0 | 75.0 | 5.0 | 0.0 | 3,159.0 | 0.0 | 0 | 0 | 0 |
| <p>Up to 48,000 new jobs will be created in Alaska by 2014. And according to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gas pipeline, and the oil and gas industry also reports a need for many new engineers, construction managers and project managers for the gas pipeline. In addition, during the next five years the construction industry will need 1,000 new workers each year.</p> <p>To help meet this need the Alaska Youth First Initiative will develop and implement career guidance and youth employability skills certification. A portion of the Alaska Youth First Initiative program will provide coordination of career activities such as the Vocational Student Professional Opportunities, Career Fairs, and School-to-Apprenticeship programs. Other activities will include partnering with employers to hire youth in work experience positions and sponsoring summer industry academies for students on university campuses and at career centers to introduce them to Alaska's high pay, growth and demand occupations, and career opportunities.</p> <p>To meet the goal of providing employable youth the Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth.</p> <p>The initiative will also provide instructor externships and training for 50 teachers annually. The model will use a</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2008 Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth (continued) scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula. | | | | | | | | | | | | |
| In partnership with employers the Alaska Youth First Initiative will offer industry based work experience to 500 youth annually. The Alaska Youth First Initiative will also partner with local school districts to host two industry academies for 200 youth annually. The academies will provide basic skills and hands on experience to youth to prepare them for future employment with members of the Homebuilders Association. | | | | | | | | | | | | |
| The division will use existing staff to administer and monitor this program which will result in no new additional positions being established. The funding available as grants will be issued to various state, local, and private organizations to provide services such as career counseling, industry skills training, apprenticeship training, and actual work experience opportunities through internships. | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 3,450.0 | | | | | | | | | |
| FY2008 Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans | Inc | 500.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.4 | 0.0 | 0 | 0 | 0 |
| This transaction increases the State Training and Employment Program (STEP) authorization to allow expenditure of an available carry forward balance. This change will allow the STEP to have funding available to issue increased requests for proposals to provide the assistance and employment training needed to put Alaskans to work. This transaction will increase the amount of funding available for grants to train Alaskans. | | | | | | | | | | | | |
| | | 1054 STEP (DGF) | 500.4 | | | | | | | | | |
| FY2008 Reduce Surplus Federal Authorization to Align with Anticipated Expenditures | Dec | -306.9 | -306.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction reduces Federal personal services authorization as a result of requested General Fund increments. Federal funds cannot be used to pay personal services costs associated with the new General Funded initiatives. Because the Division is not requesting any additional staffing for the increments but instead will use existing staff, this transaction is necessary to adjust the Personal Services line item. | | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -306.9 | | | | | | | | | |
| FY2008 AMD: Alaska Youth First Initiative | Dec | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| The change retains \$1,450.0 of the original \$3,450.0 increment request to be used to advance the goal of providing employable youth. The Alaska Youth First Initiative proposes to provide youth employability skills training and to certify 1,000 youth each year as employable. Upon successful completion of the program a youth would be issued an Employability Certificate which could be provided to employers as proof of attendance. By working in partnership with employers the Alaska Youth First Initiative would have employer input to provide the type of employability skills they look for when hiring youth. | | | | | | | | | | | | |
| The program will also continue to provide instructor externships and training for 50 teachers. The model will use a scholarship or incentive approach for teachers to better understand high growth industry workforce standards and how to integrate those standards in classroom curricula. | | | | | | | | | | | | |
| In partnership with employers the Alaska Youth First Initiative program will continue to offer industry based work experience to 500 youth annually. | | | | | | | | | | | | |
| The \$2,000.0 General Funds are requested in the capital budget with the intent to continue the successful King | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2008 AMD: Alaska Youth First Initiative (continued) | | | | | | | | | | | | |
| Career Center activity started in FY 2007 and to add a program at the Hutchison Career Center to serve a joint total of 200 youth and 200 adults. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |
| FY2008 AMD: Delete Excess Federal Authorization | | | | | | | | | | | | |
| | Dec | -7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | 0.0 | 0 | 0 | 0 |
| This transaction deletes excess federal authorization resulting from reduced formula funding allocations and the fact that some multi-year federal grants, such as the High Growth Job Training Initiative, Salmon Fisheries National Emergency Grant, and the Pipeline Training Earmark Grant, will end during the first half of FY 2008. This reduction adjusts our federal authorization to align more closely with anticipated federal receipts. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -7,000.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | | | | | | | | | | | | |
| | Dec | -10.5 | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -10.5 | | | | | | | | | | |
| FY2009 Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans | | | | | | | | | | | | |
| This transaction increases the State Training and Employment Program (STEP) authorization to allow expenditure of an available carry forward balance. The balance is the result of a court challenge that prevented the program from expending the funds in FY07. The case was resolved in the program's favor and this transaction is necessary to make the funds available to issue increased requests for proposals to provide the assistance and employment training needed to put Alaskans to work. This transaction will increase the amount of funding available for grants to train Alaskans. | | | | | | | | | | | | |
| 1054 STEP (DGF) | | 1,247.9 | | | | | | | | | | |
| FY2010 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans | | | | | | | | | | | | |
| | Inc | 575.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 575.1 | 0.0 | 0 | 0 | 0 |
| Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$8,919.1 available for grants and administration costs in FY 10. The current authorization is \$8,344.0. An increment of \$575.1 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. | | | | | | | | | | | | |
| 1054 STEP (DGF) | | 575.1 | | | | | | | | | | |
| FY2010 Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring | | | | | | | | | | | | |
| | Inc | 128.5 | 83.4 | 9.5 | 30.6 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request is to cover personal services, indirect, contractual and supply costs associated with administration and monitoring of Technical Vocational Education Program (TVEP) grantees including issuing grant agreements, annual budget preparation, technical assistance, and performance monitoring as required to comply with the requirements of Chapter 47, SLA 08. Chapter 47 requires the department to submit an annual report on the expenditures and performance of all organizations receiving TVEP funding to the Alaska legislature. To meet the performance reporting requirements the division will use the services of the Research and Analysis section of the Department. In addition the division will collect the information from TVEP recipients for the customer satisfaction requirements of Chapter 47 and assemble the annual report. The addition of this authorization is necessary as other component fund sources such as federal grants cannot be used to support the TVEP activities. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 128.5 | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2010 Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers | IncOTI | 505.0 | 60.0 | 17.1 | 3.0 | 3.1 | 0.0 | 421.8 | 0.0 | 0 | 0 | 0 |
| This transaction reestablishes a portion of previously deleted one-time funds received in FY09 as part of the Department's Gasline Training Program. Anticipated lapse of \$80.0 will be addressed in Supplemental Bill. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 505.0 | | | | | | | | | | |
| L FY2010 Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(c), Ch 14, SLA09, P16, L14) | CarryFwd | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0 | 0 | 0 |
| Per Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 (HB 177) the appropriation made for the Natural Gas Pipeline Project by Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) lapses 6/30/2009. Approx. 395.4 will lapse, but they will keep \$325.0 | | | | | | | | | | | | |
| This transaction reestablishes previously deleted one-time funds received in FY09 for Gasline related activity. The component will continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will use the requested increase in General Funds to support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. | | | | | | | | | | | | |
| As recommended by the department's Gasline steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed. | | | | | | | | | | | | |
| This increment will also enable the continued development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. | | | | | | | | | | | | |
| Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| FY2011 Funds to support training and apprenticeships. A companion decrement was requested in Employment & Training Svcs | Inc | 585.0 | 60.0 | 17.1 | 3.0 | 3.1 | 0.0 | 501.8 | 0.0 | 0 | 0 | 0 |
| This transaction transfers General Fund authorization from the Employment and Training Services component to the Business Services component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs. | | | | | | | | | | | | |
| These state general funds will support part of the department's Gasline Training Program for the Business | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2011 Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs (continued) | | | | | | | | | | | | |
| Services component. This transaction reestablishes previously deleted one-time funds received in FY10 as part of the department's Gasline Training Program. The grant line authorization in this increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasline skills coordinator, and rural campuses for registered apprenticeships in Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships (\$321.7). | | | | | | | | | | | | |
| The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 585.0 | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Replace Federal ARRA funding with regular Federal authorization. This change is necessary as ARRA funding is not being included in the FY11 budget request and receipts from existing federal grants will be used to support these costs. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -0.6 | | | | | | | | | | |
| FY2011 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans | IncOTI | 1,089.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,089.9 | 0.0 | 0 | 0 | 0 |
| Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$10,025.8 available for grants and administration costs in FY 11. The current authorization is \$8,935.9. An increment of \$1,089.9 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. The department projects this increase in authorization will provide opportunities to an additional 325 Alaskans to receive training. | | | | | | | | | | | | |
| 1054 STEP (DGF) | | 1,089.9 | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training | IncOTI | 2,778.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,778.1 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component in the amount of \$9,161.9. | | | | | | | | | | | | |
| This transaction will reestablish \$2,778.1 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. The amount that we are currently requesting is an estimate of the amount of funds that could be available in FY 11. Uncertainty in projecting grantee activity makes estimating the amount remaining for next fiscal year difficult. | | | | | | | | | | | | |
| The ARRA funds will be utilized to issue grants to increase workforce development training opportunities in the Workforce Investment Act programs for Adult, Dislocated Worker, and Youth. Using prior year cost per participant data we anticipate being able to provide training opportunities to an additional 950 participants. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 2,778.1 | | | | | | | | | | |

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Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2011 AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant | IncOTI | 3,600.0 | 0.0 | 10.0 | 115.0 | 4.5 | 0.0 | 3,470.5 | 0.0 | 0 | 0 | 0 |
| <p>This transaction requests new American Recovery and Reinvestment Act (ARRA) federal authorization for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. Training will include: course related instruction; on-the-job training and customized training with existing federally registered apprenticeship programs and labor management partners; technology-based learning and distance learning.</p> <p>The increment transaction does not include a personal services request because the division will use existing staff to complete the activities. The requested increased authorization for travel (\$10.0), contractual (\$15.0) and supplies (\$2.0) will be used to fund staff assigned to assist in development of this project. The grants line (\$2,473.0) will be used to issue grants through a competitive solicitation process for training of new and incumbent workers in renewable energy and energy efficiency occupations.</p> <p>The period of performance of this award is January 29, 2010 through January, 28, 2013. During the period of performance the grant will be used to train 700 participants. Of the 700 trained, 85% (598) will be placed in an occupation related to the training with a retention of 90% (538) retained at least two quarters following placement.</p> | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 3,600.0 | | | | | | | | | | |
| FY2011 AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures | Dec | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| <p>Based on projected State Training and Employment Program (STEP) account revenues and a policy decision to more evenly expend an accumulated carry forward balance over several years, this change record reduces the amount of authorization requested for FY11 to be more in line with planned expenditures.</p> | | | | | | | | | | | | |
| 1054 STEP (DGF) | | -1,500.0 | | | | | | | | | | |
| FY2011 Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training | Dec | -2,778.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,778.1 | 0.0 | 0 | 0 | 0 |
| <p>Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component in the amount of \$9,161.9.</p> <p>This transaction will reestablish \$2,778.1 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. The amount that we are currently requesting is an estimate of the amount of funds that could be available in FY 11. Uncertainty in projecting grantee activity makes estimating the amount remaining for next fiscal year difficult.</p> <p>The ARRA funds will be utilized to issue grants to increase workforce development training opportunities in the Workforce Investment Act programs for Adult, Dislocated Worker, and Youth. Using prior year cost per participant data we anticipate being able to provide training opportunities to an additional 950 participants.</p> | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -2,778.1 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -2.7 | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1054 STEP (DGF) | | -2.1 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>FY2011 Noncovered Employees Year 1 increase : \$2.9</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1.8 | | | | | | | | | | |

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06-19GIncdDecF Column**

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Agency: Department of Labor and Workforce Development

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|---|---------------|---|----------------------|----------|----------|-------------|-------------------|--------|----------|-----|-----|-----|---|
| Business Partnerships (continued) | | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered | | | | | | | | | | | | | |
| Employees Salary Increase (continued) | | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 0.4 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 0.2 | | | | | | | | | | |
| | | 1054 STEP (DGF) | 0.4 | | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | 0.1 | | | | | | | | | | |
| L | | FY2012 Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Sec. 35 (b), Ch 41, SLA 2010 extended the lapse date of Sec. 14(b), Ch 17, SLA 2009--(HB199) for ARRA money to various agencies--to June 30, 2011. A lapse extension (i.e., an operating reappropriation to the same location) will add money to the FY12 authorized column, but does not require a request for new money. A request for new money will overstate the total amount of ARRA funding made available to the state. | | | | | | | | | | | |
| | | 1212 Stimulus09 (Fed) | 0.0 | | | | | | | | | | |
| | | FY2012 Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans | IncM | 1,089.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,089.9 | 0.0 | 0 | 0 | 0 |
| | | This request returns State Training and Employment Program (STEP) funding to the level provided in the FY2011 budget. This was included as an increment in the FY2011 Governor's budget, but was changed to a one-time item during the legislative session. There is a sufficient balance in the STEP fund to continue the FY2011 level of funding in FY2012. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. | | | | | | | | | | | |
| | | 1054 STEP (DGF) | 1,089.9 | | | | | | | | | | |
| | | FY2012 Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding | Dec | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| | | This transaction reduces federal authorization because federal awards are in decline. The division is experiencing a decline in both federal competitive awards as well as formula funding such as the Workforce Investment Act. | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -2,000.0 | | | | | | | | | | |
| | | FY2012 Implement a Career and Technical Education Plan & Grant Program | Inc | 1,250.0 | 99.5 | 5.5 | 195.0 | 0.0 | 950.0 | 0.0 | 0 | 0 | 0 |
| | | The Senate Subcommittee added \$250.0 to the Governor's request but deleted the Governor's request for 1 PFT. | | | | | | | | | | | |
| | | Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others. This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs (especially relating to gasoline occupations), especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs. This request will also add a Grants Administrator II, PCN 07-#086, to the division to establish and support the new program. Addition of this program without a position would cause undue hardship to existing staff within the Business Services component. The current number of 27 permanent full-time positions within the component is the same level as FY2005 and yet the total grant award amount has increased by 85 percent from \$20.1 million in FY2005 to \$37.7 million in FY2010. Although it is difficult to compare division Grants Administrator positions to one another since the positions have different federal regulatory and administrative fund source requirements, the | | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|--------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2012 Implement a Career and Technical Education Plan & Grant Program (continued) | | | | | | | | | | | | |
| average grants per administrator at the Department of Health and Social Services is 34 while for DBP it is 37 (based on data from February 2010). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,250.0 | | | | | | | | | | |
| FY2012 Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -150.0 | | | | | | | | | | |
| 1054 STEP (DGF) | | 150.0 | | | | | | | | | | |
| FY2012 CC: Reduce Funding for the Career and Technical Education Plan & Grant Program | Dec | -625.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.0 | 0 | 0 | 0 |
| The Senate Subcommittee added \$250.0 to the Governor's request but deleted the Governor's request for 1 PFT. | | | | | | | | | | | | |
| Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others. This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs (especially relating to gasline occupations), especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs. This request will also add a Grants Administrator II, PCN 07-#086, to the division to establish and support the new program. Addition of this program without a position would cause undue hardship to existing staff within the Business Services component. The current number of 27 permanent full-time positions within the component is the same level as FY2005 and yet the total grant award amount has increased by 85 percent from \$20.1 million in FY2005 to \$37.7 million in FY2010. Although it is difficult to compare division Grants Administrator positions to one another since the positions have different federal regulatory and administrative fund source requirements, the average grants per administrator at the Department of Health and Social Services is 34 while for DBP it is 37 (based on data from February 2010). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -625.0 | | | | | | | | | | |
| FY2013 AMD: Technical Correction - Salary and Health Insurance Increase | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This is a technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts. | | | | | | | | | | | | |
| FY2013 December budget -- \$36,129.9 | | | | | | | | | | | | |
| FY2013 Amendment -- (\$1,500.0) | | | | | | | | | | | | |
| TOTAL FY2013 -- \$34,629.9 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 7.2 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -7.2 | | | | | | | | | | |
| FY2013 Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant | IncOTI | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| FY2013 Delete excess federal authorization | Dec | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,500.0 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2014 Reduce Federal Receipt Authority | Dec | -2,000.0 | 0.0 | -40.0 | -1,960.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2,000.0 | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance | Dec | -1.8 | 0.0 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -1.8 | | | | | | | | | | |
| FY2014 Decrement STEP Funding | Dec | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | -500.0 | | | | | | | | | | |
| FY2014 Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | 150.0 | | | | | | | | | | |
| FY2015 Delete One Long Term Vacant Position (07-5994) | Dec | -85.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete one long term vacant full time Project Assistant (07-5994) range 16, located in Juneau. The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -85.0 | | | | | | | | | | |
| FY2015 Reduce Uncollectible Receipt Authority | Dec | -2,400.0 | -147.6 | 0.0 | -252.4 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| Reduce uncollectible federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2,400.0 | | | | | | | | | | |
| FY2015 Decrease Alaska Technical and Vocational Education Program Administration | Dec | -0.8 | 0.0 | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -0.8 | | | | | | | | | | |
| FY2015 Remove Alaska Youth First Program Grant Funding from the Base Budget | Dec | -2,391.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,391.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,391.7 | | | | | | | | | | |
| FY2015 Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding | IncOTI | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,400.0 | | | | | | | | | | |
| FY2015 CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | -150.0 | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding | Inc | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.7 | 0.0 | 0 | 0 | 0 |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Ilisagvik College will receive \$625.5, or five | | | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|-------------|-----------------|-------------|-------------------|------------------|---------------|-----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Business Services (continued) | | | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding (continued) percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 44.7 | | | | | | | | | | |
| FY2016 Decrease Alaska Technical and Vocational Education Program Administration | Dec | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -1.0 | | | | | | | | | | |
| FY2016 AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority | Dec | -94.1 | -79.3 | 0.0 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -94.1 | | | | | | | | | | |
| FY2016 Reduce UGF for Career and Technical Education | Dec | -470.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -470.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -470.2 | | | | | | | | | | |
| FY2016 Reduce UGF for Oil and Gas Training Program | Dec | -456.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -456.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -456.6 | | | | | | | | | | |
| FY2017 Reduce Authority No Longer Needed | Dec | -7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -7,000.0 | | | | | | | | | | |
| * Allocation Total * | | -14,993.5 | -48.6 | 33.3 | -3,780.7 | 22.6 | 0.0 | -10,595.1 | -625.0 | -2 | 0 | 0 |
| Alaska Technical Center (Kotzebue) | | | | | | | | | | | | |
| FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues | Inc | 63.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63.6 | 0.0 | 0 | 0 | 0 |
| For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 11% is allocated to the Kotzebue Technical Center. This amounts to \$564.5 and this transaction increases authorization to that amount. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 63.6 | | | | | | | | | | |
| FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues | Inc | 11.9 | 0.0 | 0.0 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 11% is allocated to the Kotzebue Technical Center. This amounts to \$576.4 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 11.9 | | | | | | | | | | |
| FY2007 Increase funding to maintain program. | Inc0TI | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1053 Invst Loss (UGF) | | 300.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Alaska Technical Center (Kotzebue) (continued) | | | | | | | | | | | | |
| FY2008 Reduce use of federal grant funding operational needs at the Kotzebue Technical Center | Dec | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -300.0 | | | | | | | | | | |
| FY2008 Increase general funds to meet operational needs at the Kotzebue Technical Center | Inc | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| \$300.0 for replacement of ILTF, and \$300 for replacement of Federal receipts | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.5 | 0.0 | 0 | 0 | 0 |
| For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 11% is allocated by a legislative act (Ch 133, SLA 04) to the Kotzebue Technical Center. This amounts to \$626.9 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 50.5 | | | | | | | | | | |
| FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 81.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 81.7 | 0.0 | 0 | 0 | 0 |
| For FY09, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$6,441.7 of which 11% is allocated by a legislative act (Ch 133, SLA 04) to the Kotzebue Technical Center. This amounts to \$708.6 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 81.7 | | | | | | | | | | |
| L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | Special | 141.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 141.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 141.6 | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 86.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.1 | 0.0 | 0 | 0 | 0 |
| For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 9% is allocated by a legislative act (Ch 47, SLA 2008) to the Kotzebue Technical Center. This amounts to \$936.3 and this transaction increases component authorization from \$850.2 to that level. | | | | | | | | | | | | |
| FY11 TVEP Funding Distribution (in thousands) Distributed per HB 2 (Ch 47, SLA 2008) | | | | | | | | | | | | |
| FY10 Est Ending Bal: | | 1,400.1 | | | | | | | | | | |
| FY11 Est Revenue: | | 9,750.0 | | | | | | | | | | |
| Less Reserve: | | (250.0) | | | | | | | | | | |
| Net Available | | 10,900.1 | | | | | | | | | | |
| Entity | | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| Revenue Collection Costs (DOLWD) | | 367.8 | 367.8 | 0.0 | | | | | | | | |
| Grants Administration and Reporting (DOLWD) | | 128.5 | 128.5 | 0.0 | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Alaska Technical Center (Kotzebue) (continued) | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued) | | | | | | | | | | | | |
| University of Alaska (45%) | | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| Univ of AK Southeast (5%) | | 472.4 | 520.2 | 47.8 | | | | | | | | |
| Galena (DEED) (4%) | | 377.9 | 416.2 | 38.3 | | | | | | | | |
| Kotzebue (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| AVTEC (DOLWD) (17%) | | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| NACTEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| SAVEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| Yuut (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| Delta (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| New Frontier (DOLWD) (2%) | | 188.9 | 208.1 | 19.2 | | | | | | | | |
| Total | | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 86.1 | | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | | | | | | | | | | | | |
| For FY2012, estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Kotzebue Technical Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization from \$936.3 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28.6 | 0.0 | 0 | 0 | 0 |
| FY2013 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Kotzebue Technical Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 73.1 | 0.0 | 0 | 0 | 0 |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | | | | | | | | | | | | |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Kotzebue Technical Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.4 | 0.0 | 0 | 0 | 0 |
| FY2015 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Kotzebue Technical Center will receive \$977.7, | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Alaska Technical Center (Kotzebue) (continued) | | | | | | | | | | | | |
| FY2015 Alaska Technical and Vocational Education Formula Funding (continued) or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 9.3 | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Kotzebue Technical Center (dba Alaska Technical Center) will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 80.6 | | | | | | | | | | |
| FY2016 AMD: Reduce UGF Grant Funding Available for Distribution | Dec | -48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48.0 | 0.0 | 0 | 0 | 0 |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -48.0 | | | | | | | | | | |
| FY2016 Reduce UGF Funding | Dec | -287.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -287.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -287.0 | | | | | | | | | | |
| * Allocation Total * | | 822.4 | 0.0 | 0.0 | 11.9 | 0.0 | 0.0 | 810.5 | 0.0 | 0 | 0 | 0 |
| Southwest Alaska Vocational and Education Center Operations Grant | | | | | | | | | | | | |
| FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 4% is allocated to the Southwest Alaska Vocational and Education Center (SAVEC). This amounts to \$205.3 and this transaction increases authorization to that amount. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 23.1 | | | | | | | | | | |
| FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 4% is allocated to the Southwest Alaska Vocational and Education Center. This amounts to \$209.6 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 4.3 | | | 3.5 | 0.0 | 0.0 | 0.8 | 0.0 | 0 | 0 | 0 |
| FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Southwest Alaska Vocational and Education Center. This amounts to \$228.0 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 18.4 | | | 0.0 | 0.0 | 0.0 | 18.4 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29.7 | 0.0 | 0 | 0 | 0 |
| <p>For FY09 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$6,441.7 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Southwest Alaska Vocational and Education Center. This amounts to \$257.7 and this transaction increases authorization to that level.</p> <p>1151 VoTech Ed (DGF) 29.7</p> | | | | | | | | | | | | |
| FY2009 Support for operation of the Southwest Alaska Vocational & Education Center | Inc | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0 | 0 | 0 |
| <p>This request provides operating funds for the Southwest Alaska Vocational & Education Center (SAVEC) to replace lost federal funding. SAVEC has been receiving a federal earmark grant of \$225.9, which will no longer receive after the end of the current fiscal year. The loss of these funds places continued operations of SAVEC in jeopardy. The funds support approximately a quarter of the total operating costs of \$834.9 for SAVEC.</p> <p>SAVEC is budgeted to receive an FY09 increase of \$29.7 from the statutory distribution of the Technical Vocational Education Program (TVEP) receipts which will help to offset the loss of the federal funds. With the additional TVEP, SAVEC will be approximately \$195.0 short in FY09 and this request would provided those funds.</p> <p>This request is presented as one time funding to avoid an interruption in services. As a Regional Training Center, SAVEC delivers training to rural Alaskans to provide employment and advancement opportunities in the regional economy. In addition SAVEC will be involved in providing skilled workers for pipeline and mining projects. Funding levels will be re-evaluated during the FY10 budget process.</p> <p>1004 Gen Fund (UGF) 195.0</p> | | | | | | | | | | | | |
| L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | Special | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.7 | 0.0 | 0 | 0 | 0 |
| <p>1151 VoTech Ed (DGF) 25.7</p> | | | | | | | | | | | | |
| FY2010 Add General Funds for Southwest Alaska Vocational and Education Center Operations | Inc | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction reestablishes one-time funds received in FY09 of \$195.0 in General Funds provided for Southwest Alaska Vocational and Education Center (SAVEC) operations. These funds represent approximately one quarter of the current SAVEC annual operating budget, loss of the funds would present SAVEC with a significant challenge to continue operations and maintain services.</p> <p>1004 Gen Fund (UGF) 195.0</p> | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28.7 | 0.0 | 0 | 0 | 0 |
| <p>For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Southwest Alaska Vocational and Education Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.</p> <p>FY11 TVEP Funding Distribution (in thousands) Distributed per HB 2 (Ch 47, SLA 2008)</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Business Partnerships (continued) | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued) | | | | | | | | | | | | |
| FY10 Est Ending Bal: | | 1,400.1 | | | | | | | | | | |
| FY11 Est Revenue: | | 9,750.0 | | | | | | | | | | |
| Less Reserve: | | (250.0) | | | | | | | | | | |
| Net Available | | 10,900.1 | | | | | | | | | | |
| Entity | | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| Revenue Collection Costs (DOLWD) | | 367.8 | 367.8 | 0.0 | | | | | | | | |
| Grants Administration and Reporting (DOLWD) | | 128.5 | 128.5 | 0.0 | | | | | | | | |
| University of Alaska (45%) | | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| Univ of AK Southeast (5%) | | 472.4 | 520.2 | 47.8 | | | | | | | | |
| Galena (DEED) (4%) | | 377.9 | 416.2 | 38.3 | | | | | | | | |
| Kotzebue (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| AVTEC (DOLWD) (17%) | | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| NACTEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| SAVEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| Yuut (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| Delta (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| New Frontier (DOLWD) (2%) | | 188.9 | 208.1 | 19.2 | | | | | | | | |
| Total | | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | | 28.7 | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | Dec | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.5 | 0.0 | 0 | 0 | 0 |
| For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Southwest Alaska Vocational and Education Center will receive \$302.6, or 3 percent, of total receipts available. This transaction decreases the component's authorization from \$312.1 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -9.5 | | | | | | | | | | |
| FY2013 Alaska Technical and Vocational Education Formula Funding | Inc | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.3 | 0.0 | 0 | 0 | 0 |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Southwest Alaska Vocational and Educational Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 24.3 | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | Dec | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the | | | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance (continued) | | | | | | | | | | | | |
| carry forward amount, available for distribution is \$10,760.0. Southwest Alaska Vocational Education Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -4.1 | | | | | | | | | | |
| FY2015 Alaska Technical and Vocational Education Formula Funding | Inc | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 0.0 | 0 | 0 | 0 |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. Southwest Alaska Vocational and Education Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 3.1 | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding | Inc | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.8 | 0.0 | 0 | 0 | 0 |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Southwest Alaska Vocational and Education Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 26.8 | | | | | | | | | | |
| FY2016 AMD: Reduce UGF Grant Funding Available for Distribution | Dec | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.6 | 0.0 | 0 | 0 | 0 |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -15.6 | | | | | | | | | | |
| FY2016 Reduce UGF Funding | Dec | -100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.7 | | | | | | | | | | |
| * Allocation Total * | | 444.2 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 440.7 | 0.0 | 0 | 0 | 0 |
| Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant | | | | | | | | | | | | |
| FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues | Inc | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.2 | 0.0 | 0 | 0 | 0 |
| For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 4% is allocated to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$205.3 and this transaction increases authorization to that amount. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 23.2 | | | | | | | | | | |
| FY2007 Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues | Inc | 4.3 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 0.8 | 0.0 | 0 | 0 | 0 |
| For FY07 the estimated receipts of the Alaska Technical and Vocational Education Program account is \$5,240.0 of which 4% is allocated to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$209.6 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 4.3 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.4 | 0.0 | 0 | 0 | 0 |
| For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$5,698.8 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$228.0 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 18.4 | | | | | | | | | | |
| FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29.7 | 0.0 | 0 | 0 | 0 |
| For FY09 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$6,441.7 of which 4% is allocated by a legislative act (Ch 133, SLA 04) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$257.7 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 29.7 | | | | | | | | | | |
| L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | Special | 592.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 592.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 592.5 | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 86.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.1 | 0.0 | 0 | 0 | 0 |
| For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 9% is allocated by a legislative act (Ch 47, SLA 2008) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$936.3 and this transaction increases component authorization from \$850.2 to that level. | | | | | | | | | | | | |
| FY11 TVEP Funding Distribution (in thousands) Distributed per HB 2 (Ch 47, SLA 2008) | | | | | | | | | | | | |
| FY10 Est Ending Bal: | | 1,400.1 | | | | | | | | | | |
| FY11 Est Revenue: | | 9,750.0 | | | | | | | | | | |
| Less Reserve: | | (250.0) | | | | | | | | | | |
| Net Available | | 10,900.1 | | | | | | | | | | |
| Entity | | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| Revenue Collection Costs (DOLWD) | | 367.8 | 367.8 | 0.0 | | | | | | | | |
| Grants Administration and Reporting (DOLWD) | | 128.5 | 128.5 | 0.0 | | | | | | | | |
| University of Alaska (45%) | | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| Univ of AK Southeast (5%) | | 472.4 | 520.2 | 47.8 | | | | | | | | |
| Galena (DEED) (4%) | | 377.9 | 416.2 | 38.3 | | | | | | | | |
| Kotzebue (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| AVTEC (DOLWD) (17%) | | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| NACTEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| SAVEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued) | | | | | | | | | | | | |
| Yuut (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| Delta (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| New Frontier (DOLWD) (2%) | | 188.9 | 208.1 | 19.2 | | | | | | | | |
| Total | | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 86.1 | | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | | | | | | | | | | | | |
| For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28.6 | 0.0 | 0 | 0 | 0 |
| FY2013 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 73.1 | 0.0 | 0 | 0 | 0 |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | | | | | | | | | | | | |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.4 | 0.0 | 0 | 0 | 0 |
| FY2015 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Yuut Elitnaurviat, Inc. People's Learning Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 | 0.0 | 0 | 0 | 0 |
| FY2016 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|----------------------|----------------------|-------------|------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Yuut Elinaurviat, Inc. People's Learning Center Operations Grant (continued) | | | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding (continued) carry forward amount, available for distribution is \$12,510.9. The Yuut Elinaurviat, Inc People's Learning Center will receive \$1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$1,045.4. | | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 80.6 | | | | | | | | | | |
| * Allocation Total * | | 876.2 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 872.7 | 0.0 | 0 | 0 | 0 |
| Northwest Alaska Career and Technical Center | | | | | | | | | | | | |
| | FY2006 Grant for student training and operations related to the vocational career education Intent is to appropriate annually a grant to NW AK Career and Tech Center-(Rep Foster) 1004 Gen Fund (UGF) | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| | L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) 1151 VoTech Ed (DGF) | 283.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.4 | 0.0 | 0 | 0 | 0 |
| | FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Northwest Alaska Career and Technical Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level. FY11 TVEP Funding Distribution (in thousands) Distributed per HB 2 (Ch 47, SLA 2008) FY10 Est Ending Bal: 1,400.1 FY11 Est Revenue: 9,750.0 Less Reserve: (250.0) Net Available 10,900.1 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28.7 | 0.0 | 0 | 0 | 0 |
| Entity | | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| Revenue Collection Costs (DOLWD) | | 367.8 | 367.8 | 0.0 | | | | | | | | |
| Grants Administration and Reporting (DOLWD) | | 128.5 | 128.5 | 0.0 | | | | | | | | |
| University of Alaska (45%) | | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| Univ of AK Southeast (5%) | | 472.4 | 520.2 | 47.8 | | | | | | | | |
| Galena (DEED) (4%) | | 377.9 | 416.2 | 38.3 | | | | | | | | |
| Kotzebue (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| AVTEC (DOLWD) (17%) | | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| NACTEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| SAVEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| Yuut (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| Delta (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center (continued) | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued) | | | | | | | | | | | | |
| | | 188.9 | 208.1 | 19.2 | | | | | | | | |
| | | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 28.7 | | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | | | | | | | | | | | | |
| For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Northwest Alaska Career and Technical Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.5 | 0.0 | 0 | 0 | 0 |
| FY2013 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.3 | 0.0 | 0 | 0 | 0 |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | | | | | | | | | | | | |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| FY2015 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Northwest Alaska Career and Technical Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 0.0 | 0 | 0 | 0 |
| FY2016 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Northwest Alaska Career and Technical Center | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center (continued) | | | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding (continued) | | | | | | | | | | | | |
| will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 26.8 | | | | | | | | | | |
| FY2016 AMD: Reduce UGF Grant Funding Available for Distribution | Dec | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32.0 | 0.0 | 0 | 0 | 0 |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -32.0 | | | | | | | | | | |
| FY2016 Reduce UGF Funding | Dec | -195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -195.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -195.0 | | | | | | | | | | |
| * Allocation Total * | | 525.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 525.7 | 0.0 | 0 | 0 | 0 |
| Partners for Progress in Delta, Inc. | | | | | | | | | | | | |
| L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | Special | 283.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 283.4 | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28.7 | 0.0 | 0 | 0 | 0 |
| For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Delta Career Advancement Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level. | | | | | | | | | | | | |
| FY11 TVEP Funding Distribution (in thousands) Distributed per HB 2 (Ch 47, SLA 2008) | | | | | | | | | | | | |
| FY10 Est Ending Bal: | | 1,400.1 | | | | | | | | | | |
| FY11 Est Revenue: | | 9,750.0 | | | | | | | | | | |
| Less Reserve: | | (250.0) | | | | | | | | | | |
| Net Available | | 10,900.1 | | | | | | | | | | |
| Entity | | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| Revenue Collection Costs (DOLWD) | | 367.8 | 367.8 | 0.0 | | | | | | | | |
| Grants Administration and Reporting (DOLWD) | | 128.5 | 128.5 | 0.0 | | | | | | | | |
| University of Alaska (45%) | | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| Univ of AK Southeast (5%) | | 472.4 | 520.2 | 47.8 | | | | | | | | |
| Galena (DEED) (4%) | | 377.9 | 416.2 | 38.3 | | | | | | | | |
| Kotzebue (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| AVTEC (DOLWD) (17%) | | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| NACTEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| SAVEC (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |
| Yuut (DOLWD) (9%) | | 850.2 | 936.3 | 86.1 | | | | | | | | |
| Delta (DOLWD) (3%) | | 283.4 | 312.1 | 28.7 | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Partners for Progress in Delta, Inc. (continued) | | | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued) | | | | | | | | | | | | |
| | | 188.9 | 208.1 | 19.2 | | | | | | | | |
| | | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| | | 28.7 | | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | | | | | | | | | | | | |
| For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Delta Career Advancement Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates. | | | | | | | | | | | | |
| | | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.5 | 0.0 | 0 | 0 | 0 |
| | | -9.5 | | | | | | | | | | |
| FY2013 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Delta Career Advancement Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates. | | | | | | | | | | | | |
| | | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.3 | 0.0 | 0 | 0 | 0 |
| | | 24.3 | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | | | | | | | | | | | | |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Delta Career Advancement Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9. | | | | | | | | | | | | |
| | | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| | | -4.1 | | | | | | | | | | |
| FY2015 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Delta Career Advancement Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8. | | | | | | | | | | | | |
| | | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 0.0 | 0 | 0 | 0 |
| | | 3.1 | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Delta Career Advancement Center (dba Partners | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|----------------------|----------------------|-------------|------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Partners for Progress in Delta, Inc. (continued) | | | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding (continued) | | | | | | | | | | | | |
| for Progress in Delta, Inc) will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8. | | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 26.8 | | | | | | | | | | |
| * Allocation Total * | | 352.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 352.7 | 0.0 | 0 | 0 | 0 |
| Amundsen Educational Center | | | | | | | | | | | | |
| L | FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 188.9 | | | | | | | | | | |
| | FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | | | | | | | | | | | |
| | Inc | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.2 | 0.0 | 0 | 0 | 0 |
| For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 2% is allocated by a legislative act (Ch 47, SLA 2008) to the New Frontier Vocational Technical Center. This amounts to \$208.1 and this transaction increases component authorization from \$188.9 to that level. | | | | | | | | | | | | |
| FY11 TVEP Funding Distribution (in thousands) | | | | | | | | | | | | |
| Distributed per HB 2 (Ch 47, SLA 2008) | | | | | | | | | | | | |
| | FY10 Est Ending Bal: | 1,400.1 | | | | | | | | | | |
| | FY11 Est Revenue: | 9,750.0 | | | | | | | | | | |
| | Less Reserve: | (250.0) | | | | | | | | | | |
| | Net Available | 10,900.1 | | | | | | | | | | |
| | Entity | FY10 Auth | FY11 | Auth Change | | | | | | | | |
| | Revenue Collection Costs (DOLWD) | 367.8 | 367.8 | 0.0 | | | | | | | | |
| | Grants Administration and Reporting (DOLWD) | 128.5 | 128.5 | 0.0 | | | | | | | | |
| | University of Alaska (45%) | 4,251.2 | 4,681.7 | 430.5 | | | | | | | | |
| | Univ of AK Southeast (5%) | 472.4 | 520.2 | 47.8 | | | | | | | | |
| | Galena (DEED) (4%) | 377.9 | 416.2 | 38.3 | | | | | | | | |
| | Kotzebue (DOLWD) (9%) | 850.2 | 936.3 | 86.1 | | | | | | | | |
| | AVTEC (DOLWD) (17%) | 1,606.0 | 1,768.6 | 162.6 | | | | | | | | |
| | NACTEC (DOLWD) (3%) | 283.4 | 312.1 | 28.7 | | | | | | | | |
| | SAVEC (DOLWD) (3%) | 283.4 | 312.1 | 28.7 | | | | | | | | |
| | Yuut (DOLWD) (9%) | 850.2 | 936.3 | 86.1 | | | | | | | | |
| | Delta (DOLWD) (3%) | 283.4 | 312.1 | 28.7 | | | | | | | | |
| | New Frontier (DOLWD) (2%) | 188.9 | 208.1 | 19.2 | | | | | | | | |
| | Total | 9,943.3 | 10,900.1 | 956.8 | | | | | | | | |
| Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained. | | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 19.2 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Amundsen Educational Center (continued) | | | | | | | | | | | | |
| FY2012 To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | Dec | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.4 | 0.0 | 0 | 0 | 0 |
| For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. New Frontier Vocational Technical Center will receive \$201.7, or 2 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -6.4 | | | | | | | | | | |
| FY2013 Alaska Technical and Vocational Education Formula Funding | Inc | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.3 | 0.0 | 0 | 0 | 0 |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 16.3 | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | Dec | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.8 | 0.0 | 0 | 0 | 0 |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -2.8 | | | | | | | | | | |
| FY2015 Alaska Technical and Vocational Education Formula Funding | Inc | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | 0 | 0 | 0 |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$215.2. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 2.1 | | | | | | | | | | |
| FY2016 Alaska Technical and Vocational Education Formula Funding | Inc | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.9 | 0.0 | 0 | 0 | 0 |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.0. New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive \$250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$232.3. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 17.9 | | | | | | | | | | |
| * Allocation Total * | | 235.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 235.2 | 0.0 | 0 | 0 | 0 |
| Construction Academy Training | | | | | | | | | | | | |
| FY2009 Alaska Construction Academy Training Opportunities | IncOTI | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,500.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Construction Academy Training (continued) | | | | | | | | | | | | |
| FY2010 Add General Funds for Alaska Construction Academy Training | IncOTI | 3,500.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 3,395.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY09. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation and the energy require workers with skills similar to the construction industry. Alaska Gasline construction will require as many as an additional 8,000 workers.</p> <p>This request will fund the Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Expansion of the construction academy model to other communities is also anticipated if required employer partnerships can be established in those communities. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry.</p> <p>So far the Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating by over 50 percent from the preceding year. Fairbanks in its first year provided training to over sixty adults and placed 50 percent directly into employment. Furthermore over 30 percent of the participants were women.</p> <p>Commitments have been made through the Homebuilders Association and apprenticeship programs to select successful completers of the construction academies for employment and further apprenticeship opportunities which promotes the department's mission to advance opportunities for employment. In FY 08 the construction academies leveraged nearly \$1.5 million in industry and local contribution.</p> <p>1004 Gen Fund (UGF) 3,500.0</p> | | | | | | | | | | | | |
| FY2011 Add General Funds to Continue Alaska Construction Academy Training | Inc | 3,500.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 3,395.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY10. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation, energy efficiency and renewable energy require workers with skills similar to the construction industry. Also gasline construction will require as many as an additional 8,000 workers.</p> <p>This request will fund the existing Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry and creating employment opportunities for job seekers.</p> <p>As an example the Anchorage Construction Academy is in the fourth year of steady growth. The other Academies also are in various stages of growth. The Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating by over 50 percent from the preceding year. Fairbanks in its second year provided training to over sixty adults and placed 50 percent directly into employment. Furthermore over 30 percent of the participants were women.</p> <p>Commitments have been made through the Homebuilders Association and apprenticeship programs to select</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Construction Academy Training (continued) | | | | | | | | | | | | |
| FY2011 Add General Funds to Continue Alaska Construction Academy Training (continued) | | | | | | | | | | | | |
| successful completers of the construction academies for employment and further apprenticeship opportunities which promotes the department's mission to advance opportunities for employment. In FY 09 the construction academies leveraged nearly \$1.5 million in industry and local contributions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,500.0 | | | | | | | | | | |
| FY2011 CC: Reduce General Fund Increment to the Alaska Construction Academy Training | Dec | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0 | 0 | 0 |
| This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY10. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation, energy efficiency and renewable energy require workers with skills similar to the construction industry. Also gasoline construction will require as many as an additional 8,000 workers. | | | | | | | | | | | | |
| This request will fund the existing Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry and creating employment opportunities for job seekers. | | | | | | | | | | | | |
| As an example the Anchorage Construction Academy is in the fourth year of steady growth. The other Academies also are in various stages of growth. The Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating by over 50 percent from the preceding year. Fairbanks in its second year provided training to over sixty adults and placed 50 percent directly into employment. Furthermore over 30 percent of the participants were women. | | | | | | | | | | | | |
| Commitments have been made through the Homebuilders Association and apprenticeship programs to select successful completers of the construction academies for employment and further apprenticeship opportunities which promotes the department's mission to advance opportunities for employment. In FY 09 the construction academies leveraged nearly \$1.5 million in industry and local contributions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| FY2016 AMD: Reduce UGF Grant Funding Available for Distribution | Dec | -272.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.0 | 0.0 | 0 | 0 | 0 |
| This budget reduction will decrease the unrestricted general funds available for distribution. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -272.0 | | | | | | | | | | |
| FY2016 Reduce Construction Academy Training Funds | Dec | -623.8 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | -553.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -623.8 | | | | | | | | | | |
| FY2016 Add Funds for Advanced Pipe Welding | Inc | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 120.0 | | | | | | | | | | |
| FY2016 CC: Reduce Funds for Advanced Pipe Welding | Dec | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.0 | | | | | | | | | | |
| FY2017 Reduction in Grant Funding Available for Distribution | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| In accordance with legislative intent, reduce the general fund authority supporting the Alaska Construction Academies (ACA) by \$600.0. The department is currently working with ACA to identify federal and/or private funding to help backfill this reduction. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|-----------------|--------------|-------------------|----------------|---------------|-----------|----------|----------|
| Business Partnerships (continued) | | | | | | | | | | | | |
| Construction Academy Training (continued) | | | | | | | | | | | | |
| FY2017 Reduction in Grant Funding Available for Distribution (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -600.0 | | | | | | | | | | |
| * Allocation Total * | | 8,814.2 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 8,674.2 | 0.0 | 0 | 0 | 0 |
| Rural Apprenticeship Outreach Operations Program Grant | | | | | | | | | | | | |
| FY2015 CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services | | | | | | | | | | | | |
| 1054 STEP (DGF) | IncOTI | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2,772.9 | -48.6 | 33.3 | -3,621.8 | 22.6 | 0.0 | 1,466.6 | -625.0 | -2 | 0 | 0 |
| Employment and Training Services | | | | | | | | | | | | |
| Employment and Training Services Administration | | | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | -245.0 | 0.0 | -20.0 | -200.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workforce Services | | | | | | | | | | | | |
| FY2006 Reduce I/A in Senior Community Services Employment Program from STEP in Business Services component | | | | | | | | | | | | |
| Change the required state match for the Senior Community Services Employment Program (SCSEP) from Interagency Receipts from the State Training and Employment Program (STEP) in the Business Services Component to General Fund Match funds. This funding source change will enable Business Services to disburse an additional \$203.5 in grants to train Alaskans through the State Training and Employment Program. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -203.5 | | | | | | | | | | |
| FY2006 Increase GFM Senior Community Services Employment Program to disburse add'l grants and train Alaskans via STEP program | Inc | 203.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 203.5 | 0.0 | 0 | 0 | 0 |
| Change the required state match for the Senior Community Services Employment Program (SCSEP) from Interagency Receipts from the State Training and Employment Program (STEP) in the Business Services Component to General Fund Match funds. This funding source change will enable Business Services to disburse an additional \$203.5 in grants to train Alaskans through the State Training and Employment Program. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 50.9 | | | | | | | | | | |
| 1054 STEP (DGF) | | 152.6 | | | | | | | | | | |
| FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions | Inc | 1,445.6 | 926.9 | 0.0 | 304.5 | 214.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Employment and Training Services (ETS) component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |

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Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions (continued) | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,445.6) of regular federal authorization to be offset by an increment of \$1,445.6 federal authorization from Reed Act is necessary in the Employment and Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,445.6 | | | | | | | | | | |
| FY2006 Decrease Federal Authorization to be Offset by the Addition of Federal Reed Act Authorization | Dec | -1,445.6 | -926.9 | 0.0 | -304.5 | -214.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Employment and Training Services (ETS) component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,445.6) of regular federal authorization to be offset by an increment of \$1,445.6 federal authorization from Reed Act is necessary in the Employment and Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,445.6 | | | | | | | | | | |
| FY2006 Decrease Authorization to Align with Anticipated Receipts | Dec | -2,379.0 | 0.0 | 0.0 | -1,046.3 | 0.0 | 0.0 | -1,332.7 | 0.0 | 0 | 0 | 0 |
| Decrease federal grant authorization in the contractual and grant lines due to unrealized receipts for the North American Free Trade Agreement (NAFTA), Trade Adjustment Assistance (TAA), Veterans, Reemployment Services, and Wagner Peyser federal grants. | | | | | | | | | | | | |
| Decrease contractual line authorization funded by the Training and Building Fund and Statutory Program receipts to reflect more accurate levels of anticipated receipts from these fund sources. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2,165.3 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -126.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -87.7 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 29.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.7 | | | | | | | | | | |
| FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 1,645.6 | 1,126.9 | 0.0 | 304.5 | 214.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization (continued) | | | | | | | | | | | | |
| Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,645.6) of regular federal authorization to be offset by an increment of \$1,645.6 federal authorization from Reed Act is necessary in the Employment and Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,645.6 | | | | | | | | | | |
| FY2007 Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-suff. | Inc | 623.0 | 485.4 | 20.0 | 102.6 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 7 |
| The Employment & Training Services component requests \$623.0 of additional federal authority to accommodate the Disability Program Navigator federal grant. The additional federal authorization will fund 6 non-perm Project Assistants (07-#012, 07-#013, 07-#014, 07-#015, 07-#016, 07-#017) and 1 non-perm Project Coordinator (07-#018) statewide with the primary objective to increase employment opportunities and self-sufficiency for individuals with disabilities by enhancing the linkage with employers through the One-Stop Job Centers. Travel funds are requested to enable services to outlying communities and contractual and commodity funds are necessary for normal per position office and support costs. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 623.0 | | | | | | | | | | |
| FY2007 Alaska Youth First Initiative and 6 Non-Perm PCNs via Reimbursable Svcs agreement with Business Services | Inc | 750.0 | 268.1 | 21.0 | 165.9 | 35.0 | 0.0 | 260.0 | 0.0 | 0 | 0 | 4 |
| The Employment & Training Services component requests \$1,000.0 in Interagency Receipt authority to accept a Reimbursable Service Agreement (RSA) from the Business Services Component. The RSA will fund current ETS staff and 6 additional non-perm Employment Counselors (07-N06013, 07-N06014, 07-N06015, 07-N06016, 07-N06017, and 07-N06018). The counselors will provide vocational counseling in the local high schools to increase awareness and pathways to high growth jobs and careers as part of the Alaska Youth First Initiative. Travel funds are requested to enable services to outlying communities and contractual and commodity funds are necessary for normal per position office and support costs as well as support for operations of the new mobile Job Center vehicles. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 750.0 | | | | | | | | | | |
| FY2007 Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -1,645.6 | -1,126.9 | 0.0 | -304.5 | -214.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Employment and Training Services component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2007 Federal Authorization to be Offset by Specific Federal Reed Act Authorization (continued) The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,645.6) of regular federal authorization to be offset by an increment of \$1,645.6 federal authorization from Reed Act is necessary in the Employment and Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,645.6 | | | | | | | | | | |
| FY2007 Direct State Training and Employment Program (STEP) Authorization | Dec | -152.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -152.6 | 0.0 | 0 | 0 | 0 |
| Delete State Training and Employment Program (STEP) grant line authorization in the Employment & Training Services (ETS) component. The ETS component receives over \$1.3 million in STEP funds annually through a reimbursable services agreement with the Business Services component. This transaction is needed to maintain the continuity of receiving STEP funds from a single source, Interagency Receipts. | | | | | | | | | | | | |
| 1054 STEP (DGF) | | -152.6 | | | | | | | | | | |
| FY2008 Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers | Inc | 250.0 | 0.0 | 0.0 | 225.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase the Training & Building Fund (T&B) authorization to support the rural Job Centers. The increase reflects the carry forward balance in the fund which is available for expenditure. The additional authorization will be used to support the increased operating costs associated with extending Job Center operations to rural areas so that all Alaskans can gain access to services. | | | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | 250.0 | | | | | | | | | | |
| FY2008 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 1,200.0 | 427.6 | 0.0 | 652.4 | 120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Employment & Training Services component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, Job Center operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Employment & Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,200.0 | | | | | | | | | | |
| FY2008 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -1,200.0 | -427.6 | 0.0 | -652.4 | -120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Employment & Training Services component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| Employment and Training Services (continued) | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2008 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization (continued) | | | | | | | | | | | | |
| Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, Job Center operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Employment & Training Services component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -1,200.0 | | | | | | | | | | | | |
| FY2008 Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts | Dec | -4,849.8 | -3,349.8 | 0.0 | -200.0 | -100.0 | 0.0 | -1,200.0 | 0.0 | -34 | 0 | -15 |
| Delete 8 PFT exempt positions; 1 Policy & Program Specialist (07-103X), 3 Project Assistants (07-106X, 07-118X, and 07-124X), 1 Security Operations Officer (07-107X), 1 Information Officer (07-122X), 1 Program Coordinator (07-125X), and 1 Project Coordinator (01-335X). | | | | | | | | | | | | |
| Delete 15 non perm positions; 3 Employment Security Specialist I's (07-N032, 07-N06040, and 07-N06061) 1 Employment Security Specialist II (07-N06047), 1 Employment Counselor (07-N06013), 10 Student Intern III's (07-N06042, 07-N06043, 07-N06044, 07-N06045, 07-N06046, 07-N06050, 07-06051, 07-N06052, 07-N06053, and 07-N06054). | | | | | | | | | | | | |
| Delete 26 PFT positions; 1 Employment Counselor III (07-5577), 8 Employment Counselor II positions (07-5155, 07-5171, 07-5288, 07-5303, 07-5334, 07-5529, 07-5563 and 07-5993), 3 Administrative Clerk I positions (07-5688, 07-5896, 21-3118), 1 Administrative Clerk II (07-5963), 2 Administrative Clerk III positions (07-5965 and 21-3048), 1 Employment Security Analyst II (07-5158), 5 Employment Security Specialist I positions (07-5185, 07-5331, 07-5700, 07-5774, and 07-5790), 1 Employment Security Specialist II (07-5793), 1 Employment Security Specialist III (07-5808), 2 Community Development Specialist I positions (07-5984 and 07-5915) and 1 Community Development Specialist II (21-3044). | | | | | | | | | | | | |
| Current funding levels can no longer support the above positions due to reductions in Federal grant funding and Interagency Receipts. Approximately \$1,427.2 from two Reimbursable Service Agreements (RSA's) with the Business Partnerships Division (BPD) will not be available next year as these RSA's (High Growth Job Training Initiative and the National Emergency Grant) were one-time federal grant funds that BPD received for specific projects and the funds are exhausted and no longer available. In addition, the Workforce Investment Act RSA funding is being reduced over \$300.0 due to federal grant reductions. | | | | | | | | | | | | |
| In addition to the RSA's, direct Federal grant funding has been reduced in several areas. The Wagner-Peyser grant was reduced more than \$300.0, the Reemployment Services grant ended and no further funding is expected which will reduce receipts by over \$1,200.0 and funds from the Reed Act will be down by \$200.0. | | | | | | | | | | | | |
| Also some Federal and Interagency authorization that is no longer supported by receipts due to previous reductions is being deleted. The combined result of all of these reductions will be a decrease in the number of | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2008 Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts (continued) | | | | | | | | | | | | |
| staff available to deliver services to particular targeted populations. The targeted populations can still utilize the services provided to the general public. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2,802.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2,047.5 | | | | | | | | | | |
| FY2008 Change Service Delivery for Low-Volume Job Center Offices | Dec | -66.7 | -66.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | -1 | 0 |
| The department intends to close four lower-volume Job Center Offices (Petersburg, Delta Junction, Tok, Glennallen). Continued year-to-year increases in operational costs for all of the 23 offices statewide can no longer be supported. With current and continuing reductions in federal grant funds, the department must reduce operating costs where possible in order to maintain essential services. The department has purchased two mobile Job Service vehicles that will allow it to serve the four outlying areas itinerantly. | | | | | | | | | | | | |
| The offices to be closed are small low traffic offices and closing them is a necessary efficiency measure. In addition to the office closures the department is also deleting a central office Deputy Director position as a further efficiency measure. Of the total funds associated with these office closures and position deletions, only \$120.2 is being deleted. The remaining funds will be used to support the costs of itinerant service and essential services statewide. | | | | | | | | | | | | |
| Delete four full-time and one part-time Job Center positions. In addition, delete one full-time Deputy Director position. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -66.7 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -1,876.6 | -1,876.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,111.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -765.4 | | | | | | | | | | |
| FY2008 Increased funding to maintain operations at the Job Centers in Glennallen and Tok | Inc | 211.8 | 211.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senate Finance amendment Thomas #2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 211.8 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -364.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 775.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -410.3 | | | | | | | | | | |
| FY2009 Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional statutory program receipt authorization is needed to collect for the costs to administer the Performance Assessment Network (PAN) agreement. Employment & Training Services staff will serve as test proctors in the | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2009 Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement (continued) oversight of the web based assessment testing program according to Transportation Security Administration (TSA) protocols. Collections will be used to defray testing facility data network and information technology costs. By being hired as TSA screeners the number of Workforce Investment System participants that enter employment will increase. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 10.0 | | | | | | | | | | |
| FY2009 Increase Interagency Receipt Authorization for Alaska Youth First Reimbursable Service Agreement | Inc | 950.0 | 577.5 | 75.0 | 252.5 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Business Services component administers the Alaska Youth First program and contracts with this component through a Reimbursable Service Agreement (RSA) to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults to age 24. Work activities include traveling to communities and establishing relationships with the schools, native organizations, community service providers, and employers. Also, there is an extensive marketing outreach element including preparing and making presentations to help meet the employment needs and challenges of the future. The FY2008 RSA utilized unbudgeted receipt authorization and the same level of funding is anticipated in FY2009. This transaction will allow the RSA to be documented in the budget for this component. The funds added will be used to support the salary and benefit costs of 19 positions that directly support the Alaska Youth First Initiative (10 Student Intern III positions and 9 Employment Security Specialist positions). No new positions are being established at this time as the necessary non-permanent positions were added as part of the FY08 Management Plan and funded through the unbudgeted RSA. In addition to positions previously established specifically for the project, this funding will support salary and benefit costs associated with the supervision of the Student Intern and Employment Security Specialist positions. Funds will be used to support travel to communities, contractual costs such as marketing outreach, printing of materials, leases, data processing costs and other allocated operational costs associated with positions. Commodity line purchases will include material costs such as pamphlets, brochures, marketing outreach materials, and information technology equipment. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 950.0 | | | | | | | | | | |
| FY2009 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -400.0 | -250.0 | 0.0 | -100.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Employment and Training Services component to offset an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. The funds will be used to support position costs, program operations, telecommunication costs, printing, leases, and technology investments. A reduction of (\$400.0) of regular federal authorization to be offset by an increment of \$400.0 federal authorization from Reed Act is necessary in the Employment and Training Services component. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -400.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2009 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 400.0 | 250.0 | 0.0 | 100.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in general federal authorization. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.</p> <p>The funds will be used to support position costs, program operations, telecommunication costs, printing, leases, and technology investments.</p> <p>A reduction of (\$400.0) of regular federal authorization to be offset by an increment of \$400.0 federal authorization from Reed Act is necessary in the Employment and Training Services component.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 400.0 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to clients seeking assistance in obtaining gainful employment. With the increasing use of information technology to serve the more able clients, reductions of this nature fall most heavily on those clients who need personal assistance to overcome employment barriers.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -156.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 270.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -113.5 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to clients seeking assistance in obtaining gainful employment. With the increasing use of information technology to serve the more able clients, reductions of this nature fall most heavily on those clients who need personal assistance to overcome employment barriers.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -14.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 31.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -16.8 | | | | | | | | | | |
| FY2010 Delete Federal Reed Act Authorization as the Fund Source is Fully Expended | Dec | -400.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Decrease \$400.0 of federal authorization in the personal service line of the Employment & Training Services component due to Reed Act federal funds being fully expended and no further Reed Act funding is anticipated. Authorization in the personal services line exceeds the level needed to fund the staffing plan for the year. This was accomplished by reducing non-permanent positions, staff turnover resulting in lower position costs, and carrying a higher vacancy rate in the component.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -400.0 | | | | | | | | | | |
| FY2010 AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts | Inc | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |
| <p>Additional Interagency (I/A) receipt authorization is needed in the Employment & Training Services (E&TS)</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|------------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2010 AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts (continued) | | | | | | | | | | | | |
| component to receive a Reimbursable Services Agreement (RSA) from the Business Services component for Workforce Investment Act-funded Adult Services. | | | | | | | | | | | | |
| <p>These RSA funds are used to provide training and training related support services to job seekers needing to gain or upgrade their skills to qualify for self-sustaining employment. An individual employment plan is developed jointly between the participant and the case manager. The plan identifies the specific job the participant is planning to obtain, each party's responsibilities, specific training courses the participant will attend and the specific support services to be funded, financial obligations the participant must be responsible for, and other considerations to help ensure the participant successfully completes the training and secures the employment. The grant funds may also be used for relocation assistance or on-the-job training with the same outcome goal of self-sustaining employment.</p> | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 1,400.0 | | | | | | | | | | |
| FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp | | | | | | | | | | | | |
| | Dec | -85.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>General funds are available in Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.</p> <p>These state general funds will support part of the department's Gasline Training Program for a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>(See related transaction adding federal Reed Act authorization).</p> | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -85.0 | | | | | | | | | | |
| FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component | | | | | | | | | | | | |
| | Dec | -47.5 | -47.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This transaction uses an amount equivalent to the General Fund increment requested in the Labor Market Information component. General funds are available in Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and they will be used to support program position costs.</p> <p>The Labor Market Information component will combine these state general funds with existing federal revenue to maintain and expand its regional economic analysis capability and occupational training information products to further support the needs of the department's Gasline Training Program.</p> <p>As recommended by the department's Gasline steering committee and the Alaska Workforce Investment Board, the component will continue to produce and disseminate regional employment data products with this funding.</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component (continued) | | | | | | | | | | | | |
| The component's efforts will be focused in four primary areas. Using existing data, the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed. | | | | | | | | | | | | |
| This will also fund the maintenance and enhancement of the component's web-based Alaska Training Program guide. The guide identifies training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeline Training facility and associated career opportunities. | | | | | | | | | | | | |
| Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -47.5 | | | | | | | | | | |
| FY2011 Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services | Dec | -585.0 | -585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction transfers General Fund authorization from the Employment and Training Services component to the Business Services component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs. | | | | | | | | | | | | |
| These state general funds will support part of the department's Gasline Training Program for the Business Services component. This transaction reestablishes previously deleted one-time funds received in FY10 as part of the department's Gasline Training Program. The grant line authorization in this increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasline skills coordinator, and rural campuses for registered apprenticeships in Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships (\$321.7). | | | | | | | | | | | | |
| The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project. | | | | | | | | | | | | |
| (See related transaction adding federal Reed Act authorization). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -585.0 | | | | | | | | | | |
| FY2011 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 948.3 | 948.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in General Fund authorization. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2011 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization (continued) | | | | | | | | | | | | |
| The funds will be used to support position costs. | | | | | | | | | | | | |
| (See related transactions transferring General Funds to the Alaska Workforce Investment Board, Business Services, and Labor Marketing Information components, and a decrement in Employment and Training Services component General Funds). | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 948.3 | | | | | | | | | | |
| FY2011 Decrement of General Funds in Employment and Training Services | Dec | -230.8 | -230.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction reduces General Funds in the Employment and Training Services component. General funds were added in FY09 to support employee labor contracts costs and are no longer needed in FY11 due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs. | | | | | | | | | | | | |
| (See related transaction adding federal Reed Act authorization). | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -230.8 | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services | IncOTI | 1,750.0 | 881.8 | 10.0 | 750.7 | 107.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment and Training Services component in the amount of \$5,162.0. | | | | | | | | | | | | |
| This transaction will reestablish \$1,750.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| The funds will be used for the continued expansion of in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to reemployment services participants. The funds will continue to support front-line service delivery staff to assist labor exchange customers and unemployment insurance claimants. | | | | | | | | | | | | |
| Travel costs will provide continued hands-on training of workforce system enhancements and service delivery strategies so front-line service delivery staff will be able to provide continued services to customers. | | | | | | | | | | | | |
| Contractual service costs will include position support costs and enhancements of the Alaska Labor Exchange system (ALEXsys) including a Reimbursable Service Agreement with the department's Data Processing section for continued work on the on-line reemployment services orientation project. In addition, contractual costs for enhancements to improve the Workplace Alaska linkage in order to list and advertise state jobs on its system. All enhancements will be designed to increase capacity and provide a greater array of services. | | | | | | | | | | | | |
| Commodity funds will be used to upgrade computers on the department's annual replacement schedule. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 1,750.0 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2011 AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease contractual line authorization funded by the Training and Building Fund to more accurately reflect the anticipated level of receipts. There will be no impact on services as increased federal grant funds are available to continue support of job center operational costs. Unanticipated grant funds include increased Trade Adjustment Assistance, Senior Community Service Employment Program and Reemployment Services. The component has sufficient federal authorization to accept these increases. | | | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -250.0 | | | | | | | | | | |
| FY2011 Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services | Dec | -1,750.0 | -881.8 | -10.0 | -750.7 | -107.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment and Training Services component in the amount of \$5,162.0. | | | | | | | | | | | | |
| This transaction will reestablish \$1,750.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| The funds will be used for the continued expansion of in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to reemployment services participants. The funds will continue to support front-line service delivery staff to assist labor exchange customers and unemployment insurance claimants. | | | | | | | | | | | | |
| Travel costs will provide continued hands-on training of workforce system enhancements and service delivery strategies so front-line service delivery staff will be able to provide continued services to customers. | | | | | | | | | | | | |
| Contractual service costs will include position support costs and enhancements of the Alaska Labor Exchange system (ALEXsys) including a Reimbursable Service Agreement with the department's Data Processing section for continued work on the on-line reemployment services orientation project. In addition, contractual costs for enhancements to improve the Workplace Alaska linkage in order to list and advertise state jobs on its system. All enhancements will be designed to increase capacity and provide a greater array of services. | | | | | | | | | | | | |
| Commodity funds will be used to upgrade computers on the department's annual replacement schedule. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -1,750.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -1.5 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -1.3 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$4.1 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 3.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.9 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | 0.1 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2012 Cleanup Unrealizable Receipt Authority | Dec | -120.0 | -20.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties. | | | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -100.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -20.0 | | | | | | | | | | |
| FY2012 Increase Federal Authorization to Support Two New Federal Grants | Inc | 2,106.5 | 1,003.1 | 39.3 | 215.9 | 106.0 | 0.0 | 742.2 | 0.0 | 0 | 0 | 0 |
| The Employment and Training Services (ETS) component is requesting increased Federal Receipts authorization. ETS needs additional federal authority to fully support FY2012 costs associated with two new federal grants: a \$2,727.0 Disability Employment Initiative grant to improve participation of persons with disabilities in the Alaska workforce; and a new \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska. For the Disability Employment Initiative (DEI) grant ETS will partner with the Alaska Workforce Investment Board and the Governor's Council on Disabilities and Special Education to collectively focus on strategies for improving education and training to promote employment opportunities for persons with disabilities. State-level policy development, capacity building, and resource leveraging are missions of this project. For the Health Care Planning and Workforce Development grant ETS will partner with the Alaska Workforce Investment Board and Research and Analysis within the Department of Labor and Workforce Development, the Department of Health and Social Services, and the Alaska Health Care Workforce Coalition to develop and expand health care workforce planning for high priority occupations. ETS has excess Inter-Agency Receipts authorization due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding and has submitted an off-setting decrement in this component. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2,106.5 | | | | | | | | | | |
| FY2012 Reduce Excess Interagency Receipt Authorization Related to ARRA | Dec | -2,106.5 | -1,003.1 | -39.3 | -215.9 | -106.0 | 0.0 | -742.2 | 0.0 | 0 | 0 | 0 |
| ETS has excess Inter-Agency Receipts authorization due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding. | | | | | | | | | | | | |
| An off-setting increment is requested in this component for Federal Receipt authorization to support two new federal grants. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2,106.5 | | | | | | | | | | |
| FY2013 Reduce Authorization for Unrealizable Training and Building Funds | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction decreases Training and Building (T&B) Fund authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties. | | | | | | | | | | | | |
| If this request is not approved, the department will have authority to expend more T&B funds than will actually be generated in revenue. | | | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | -100.0 | | | | | | | | | | |
| FY2013 Alaska Works Partnership - Helmets to Hardhats - Operations Grant | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |

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|---|-----------------------------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2015 Delete One Long Term Vacant Position (07-5948) | Dec | -70.6 | -70.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete one long term vacant full time Employment Security Specialists (07-5948), range 13, located in Anchorage. The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -70.6 | | | | | | | | | | |
| FY2015 Delete Uncollectible Receipt Authority | Dec | -1,000.0 | -685.0 | 0.0 | 0.0 | 0.0 | 0.0 | -315.0 | 0.0 | 0 | 0 | 0 |
| Reduce interagency (I/A) receipt authority to reflect declining revenue from reimbursable services agreements (RSAs). These RSAs were supported with federal funds that have declined over the last several years and with sequestration impacts looming there is little opportunity to utilize this authority. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1,000.0 | | | | | | | | | | |
| FY2015 Job Center Support | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase the receipt authority to reflect the fund balance carryforward available and the anticipated collections. Division staff is focused on employers with delinquent accounts and as a result of the outreach, penalty and interest collections have increased. This additional authorization will be used to support increased job center operating costs. | | | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | 125.0 | | | | | | | | | | |
| FY2016 AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions | Dec | -3,028.8 | -1,090.0 | 0.0 | -622.7 | 0.0 | 0.0 | -1,316.1 | 0.0 | -13 | 0 | 0 |
| In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers. | | | | | | | | | | | | |
| The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions: | | | | | | | | | | | | |
| Range 13 | Employment Security Specialist IA | 07-5126 | Anchorage | | | | | | | | | |
| Range 14 | Employment Security Specialist IB | 07-5574 | Anchorage | | | | | | | | | |
| Range 13 | Employment Security Specialist IA | 07-5627 | Anchorage | | | | | | | | | |
| Range 13 | Employment Security Specialist IA | 07-6032 | Anchorage | | | | | | | | | |
| Range 16 | Employment Service Mgr I | 07-5663 | Barrow | | | | | | | | | |
| Range 14 | Employment Security Specialist IB | 07-5862 | Bethel | | | | | | | | | |
| Range 14 | Employment Security Specialist IB | 07-5295 | Eagle River | | | | | | | | | |
| Range 14 | Administrative Assistant II | 07-5327 | Juneau | | | | | | | | | |
| Range 17 | Employment Security Analyst II | 07-5431 | Juneau | | | | | | | | | |
| Range 17 | Employment Security Analyst II | 07-5593 | Juneau | | | | | | | | | |
| Range 13 | Employment Security Specialist IA | 07-6030 | Ketchikan | | | | | | | | | |
| Range 14 | Employment Security Specialist IB | 07-5605 | Nome | | | | | | | | | |
| Range 16 | Employment Service Mgr I | 07-5587 | Seward | | | | | | | | | |
| With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,700.0 | | | | | | | | | | |

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|--|-------------------------|----------------------|----------------------|-------------|-----------------|-------------|-------------------|-----------------|------------|------------|-----------|-----------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| FY2016 AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions (continued) | | | | | | | | | | | | |
| | 1003 G/F Match (UGF) | -4.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -24.7 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -1,300.0 | | | | | | | | | | |
| FY2018 Delete Four Positions to Realize Efficiencies | Dec | -310.9 | -310.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload. | | | | | | | | | | | | |
| The deleted positions are: | | | | | | | | | | | | |
| Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage | | | | | | | | | | | | |
| Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks | | | | | | | | | | | | |
| Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan | | | | | | | | | | | | |
| Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -310.9 | | | | | | | | | | |
| FY2018 MH Trust: Employment-Job Center Liaison in Correctional Facilities | Inc0TI | 125.0 | 75.3 | 0.0 | 49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community. | | | | | | | | | | | | |
| This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment. | | | | | | | | | | | | |
| | 1092 MHTAAR (Other) | 125.0 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | -10,873.6 | -6,209.5 | 54.5 | -2,242.2 | 30.0 | 0.0 | -2,506.4 | 0.0 | -56 | -1 | -4 |
| Workforce Development | | | | | | | | | | | | |
| FY2017 Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education | IncM | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| FY2017 Restore Funding Equal to the UGF Portion of FY16 | | | | | | | | | | | | |
| Salary OTIs in FY2017 from Adult Basic Education (continued) | | | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.2 | | | | | | | | | | |
| FY2017 Restore Funding Equal to the UGF Portion of FY16 | IncM | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary OTIs in FY2017 from Workforce Services | | | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| FY2017 Alaska Technical and Vocational Education Program Administration | Inc | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 1.4 | | | | | | | | | | |
| FY2017 Alaska Technical and Vocational Education Formula Funding | Inc | 264.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 264.8 | 0.0 | 0 | 0 | 0 |
| The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is \$13,289.3. | | | | | | | | | | | | |
| Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services. | | | | | | | | | | | | |
| Alaska Technical Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority \$70.0 from the FY2016 distribution level of \$1,126.0. | | | | | | | | | | | | |
| Amundsen Educational Center will receive \$265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority \$15.6 from the FY2016 distribution level of \$250.2. | | | | | | | | | | | | |
| Iisagvik College will receive \$664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority \$39.0 from the FY2016 distribution level of \$625.5. | | | | | | | | | | | | |
| Northwestern Alaska Career and Technical Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3. | | | | | | | | | | | | |
| Partners for Progress in Delta, Inc. will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3. | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3. | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority \$70.0 from the FY2016 distribution level of \$1,126.0. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 264.8 | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| FY2017 AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant | Dec | -9.2 | 0.0 | 0.0 | -6.1 | 0.0 | 0.0 | -3.1 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Workforce Development component will reduce funding for the Alaska Works Partnership Helmets-to-Hardhats grant and will reduce training expenses to accommodate this reduction. | | | | | | | | | | | | |
| FY2017 December Budget: \$32,336.4 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$9.2 | | | | | | | | | | | | |
| FY2017 Total: \$32,327.2 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -6.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.1 | | | | | | | | | | |
| FY2017 Reduce UGF for Workforce Development | Dec | -114.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -114.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -114.3 | | | | | | | | | | |
| FY2017 VETO: Reduce Southwest Alaska Vocational and Education Center Grant Funding Available for Distribution | Veto | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.3 | | | | | | | | | | |
| FY2017 VETO: Reduce Northwestern Alaska Career and Technical Center Grant Funding Available for Distribution | Veto | -134.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -134.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -134.7 | | | | | | | | | | |
| FY2017 VETO: Reduce Alaska Construction Academy Grant Funding Available for Distribution | Veto | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY2017 VETO: Reduce Alaska Technical Center Grant Funding Available for Distribution | Veto | -206.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -206.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -206.4 | | | | | | | | | | |
| FY2018 Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| There is a sufficient State Training and Employment Program (STEP) account fund balance to support the Helmets to Hardhats program administered by Alaska Works Partnership. STEP is designated in statute (AS 23.15.620) to provide training and assistance grants that enhance the quality of in-state job training and employment assistance and to make this assistance more easily available to employers, employees, and future | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| FY2018 Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel (continued) employees. | | | | | | | | | | | | |
| The Helmets to Hardhats program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade. This program is well aligned with the purpose of STEP funding since it serves Alaskans liable to be displaced who must then learn different skills in a new career field. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -150.0 | | | | | | | | | | |
| 1054 STEP (DGF) | | 150.0 | | | | | | | | | | |
| FY2018 Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21 | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| In accordance with legislative intent, reduce the unrestricted general funds supporting the Alaska Construction Academies (ACA). | | | | | | | | | | | | |
| This reduction leaves \$1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -600.0 | | | | | | | | | | |
| FY2018 GA 10 2/15 Alaska Technical and Vocational Education Formula Funding | Dec | -448.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -448.6 | 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 more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue collection projections. | | | | | | | | | | | | |
| 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 regional demands. | | | | | | | | | | | | |
| The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1. | | | | | | | | | | | | |
| 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 \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| FY2018 GA 10 2/15 Alaska Technical and Vocational Education Formula Funding (continued) | | | | | | | | | | | | |
| Amundsen Educational Center will receive \$239.4, or two percent, of total receipts available. This decreases the component's authority \$26.4 from the FY2017 distribution level. | | | | | | | | | | | | |
| Iilisagvik College will receive \$598.5, or five percent, of total receipts available. This decreases the component's authority \$66.0 from the FY2017 distribution level. | | | | | | | | | | | | |
| Northwestern Alaska Career and Technical Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level. | | | | | | | | | | | | |
| Partners for Progress in Delta, Inc., will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level. | | | | | | | | | | | | |
| Southwest Alaska Vocational and Education Center will receive \$359.1, or three percent, of total receipts available. This decreases the component's authority \$39.6 from the FY2017 distribution level. | | | | | | | | | | | | |
| Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,077.3, or nine percent, of total receipts available. This decreases the component's authority \$118.7 from the FY2017 distribution level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -448.6 | | | | | | | | | | |
| FY2018 H DOL 2 - Restore Alaska Construction Academy Funding | Inc | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| In accordance with legislative intent, the Governor's budget reduced the unrestricted general funds supporting the Construction Academy Training by \$600.0. This is shortsighted given there are already not enough trained Alaskans to meet workforce needs as evidenced by the high nonresident hire rate in these occupations. Restoring this funding is necessary to meet demand for a trained Alaskan workforce. Along with current Construction Academies, this funding still supports construction training at: Alaska Technical Center in Kotzebue \$150.0 Northwestern Alaska Career and Technical Center in Nome \$150.0 Southwest Alaska Vocational & Education Center in King Salmon \$50.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| FY2019 Technical and Vocational Education Program Adjustment | Dec | -347.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -347.7 | 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 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| FY2019 Technical and Vocational Education Program | | | | | | | | | | | | |
| Adjustment (continued) | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | Dec | -4,844.6 | -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 | | | | | | | | | | |
| * Allocation Total * | | -5,991.4 | -38.3 | -10.0 | -2,561.8 | -30.0 | 0.0 | -3,237.0 | -114.3 | 0 | 0 | 0 |
| Unemployment Insurance | | | | | | | | | | | | |
| FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions | Inc | 1,999.6 | 1,238.3 | 0.0 | 761.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2006 Add Federal Reed Act Authorization to Offset Federal Grant Reductions (continued) | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transactions.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 1,999.6 | | | | | | | | | | | | |
| FY2006 Decrease Federal Authorization to be Offset by the | Dec | -1,999.6 | -1,238.3 | 0.0 | -761.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Addition of Federal Reed Act Authorization | | | | | | | | | | | | |
| Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -1,999.6 | | | | | | | | | | | | |
| FY2006 Decrease Authorization to Align with Anticipated Receipts | Dec | -655.0 | 0.0 | 0.0 | -655.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease contractual line authorization for federal and statutory designated program receipts to reflect more accurate levels of anticipated receipts. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -580.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -75.0 | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 1,999.6 | 1,400.0 | 0.0 | 399.6 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2007 Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization (continued) and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,999.6 | | | | | | | | | | |
| FY2007 Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -1,999.6 | -1,400.0 | 0.0 | -399.6 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, health care, state bargaining unit contracts, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,999.6) of regular federal authorization to be offset by an increment of \$1,999.6 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,999.6 | | | | | | | | | | |
| FY2007 AMD: Revised Allocation of Shared Costs for Collection of Unemployment Insurance Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This fund source change is the result of a change to the shared costs associated with the federal Unemployment Insurance tax collection system. The U.S. Department of Labor (USDOL) requested a review of all system costs for a determination of whether they were appropriate for allocation to all programs using the tax system. The review identified additional shared costs that should be allocated. A revised allocation model with the increased costs has been submitted to USDOL for their approval. | | | | | | | | | | | | |
| The department collects revenue on behalf of the federal government and two state programs through the tax system. The two state programs are the State Training and Employment Program (STEP) and the Technical Vocational Education Program (TVEP). After factoring in all direct and allocated costs of the system the net distribution is 81% to the federal program and 19% to the state programs. The state portion is applied to the two state programs equally. | | | | | | | | | | | | |
| This adjustment is necessary to provide sufficient expenditure authorization for the TVEP program to pay its share of the system costs and to simplify the funding and accounting associated with those costs. The transaction eliminates Interagency Receipt authorization previously used for Reimbursable Service Agreements to collect funds for system support from entities receiving TVEP funds. This change will provide for a consistent accounting methodology for all system fund sources. Federal authorization is also eliminated as the review of costs has resulted in a shifting of costs from the federal program to the state programs. Sufficient revenue exists in the TVEP account to support the requested additional authorization. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2007 AMD: Revised Allocation of Shared Costs for Collection of Unemployment Insurance Receipts (continued) | | | | | | | | | | | | |
| The state must pay its share of the system costs or we would be in violation of the shared cost agreement. An adjustment will be made in future budget years to assess the tax system support costs prior to distribution of the TVEP funds to programs. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -71.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -238.4 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 310.0 | | | | | | | | | | |
| FY2007 AMD: Delete Interagency Receipt Authorization No Longer Needed to Support Collection of Unemployment Insurance Receipts | Dec | -216.9 | -146.1 | -3.5 | -57.9 | -9.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This decrement is the result of a change to the shared costs associated with the federal Unemployment Insurance tax collection system. The U.S. Department of Labor (USDOL) requested a review of all system costs for a determination of whether they were appropriate for allocation to all programs using the tax system. The review identified additional shared costs that should be allocated. A revised allocation model with the increased costs has been submitted to USDOL for their approval. | | | | | | | | | | | | |
| The department collects revenue on behalf of the federal government and two state programs through the tax system. The two state programs are the State Training and Employment Program (STEP) and the Technical Vocational Education Program (TVEP). After factoring in all direct and allocated costs of the system the net distribution is 81% to the federal program and 19% to the state programs. The state portion is applied to the two state programs equally. | | | | | | | | | | | | |
| This decrease to Interagency Receipt authorization reflects a move to simplify the funding and accounting of shared system costs and to establish a consistent accounting methodology for all system fund sources. STEP authorization is being transferred to this component which will eliminate the necessity for a Reimbursable Service Agreement. With the transfer of STEP funding, this authorization is no longer necessary. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -216.9 | | | | | | | | | | |
| FY2008 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 1,200.0 | 200.0 | 0.0 | 880.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in federal authorization related to reduced grant funding. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, UI operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,200.0 | | | | | | | | | | |

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Transaction Detail - Governor Structure
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Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2008 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -1,200.0 | -200.0 | 0.0 | -880.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Unemployment Insurance component to reflect reduced grant funding. This decrement will be offset by an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support personal service benefits, UI operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$1,200.0) of regular federal authorization to be offset by an increment of \$1,200.0 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -1,200.0 | | | | | | | | | | |
| FY2008 Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts | Dec | -2,694.3 | -1,762.5 | 0.0 | -890.4 | 0.0 | -41.4 | 0.0 | 0.0 | -17 | -6 | -1 |
| This decrement reduces staffing levels and decreases federal authorization to reflect levels of anticipated receipts. | | | | | | | | | | | | |
| Current funding levels can no longer support the following 24 positions: 17 PFT positions; 1 Administrative Assistant (07-5573), 2 Administrative Clerk II positions (07-5594, 07-5723), 2 Administrative Clerk III positions (07-4102 and 07-5238), 1 Employment Security Analyst III (07-5509), 4 Employment Security Specialist I positions (07-5602, 07-5707, 07-5468 and 07-5781), 1 Employment Security Specialist IV (07-5658), 1 Microfilm Equipment Operator II (07-5063), 1 Program Coordinator (07-5826), 2 Unemployment Insurance Specialist II positions (07-5667 and 07-5835), 1 Field Auditor (07-5310), and 1 Accounting Technician I (07-5009). | | | | | | | | | | | | |
| 6 PPT positions; 6 Employment Security Specialist I positions (07-5777, 07-5057, 07-5467, 07-5510, 07-5744 and 07-5748). | | | | | | | | | | | | |
| 1 non perm College Intern I (07-N024). | | | | | | | | | | | | |
| Decrease federal grant authorization as one-time special federally funded projects are completed and authorization is no longer needed. Projects include; Internet Initial Claims System, New Hire, State Unemployment Tax Avoidance and Social Security Administration Risk Assessment. No direct services to the public will be affected by the deletion of this special projects funded authorization and positions. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2,694.3 | | | | | | | | | | |
| FY2008 Unemployment Insurance Claims Processing Call Center Efficiencies | Dec | -52.9 | -52.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| The Fairbanks Unemployment Insurance Call Center will be phased out over the next two years as an efficiency measure because workload does not warrant keeping this office open. The department has made substantial investments in information technology to allow clients to be served through internet applications. This effort has been very successful with 37% of clients taking advantage of internet services in the first year. With current and continuing reductions in federal grant funds the department must reduce operating costs where possible in order to maintain essential services. The Fairbanks Call Center is the smallest and least utilized of the three state Call | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2008 Unemployment Insurance Claims Processing Call Center Efficiencies (continued) Centers. | | | | | | | | | | | | |
| The first phase of closing the office will be to delete three positions and transfer five positions to the remaining two UI Call Centers located in Anchorage and Juneau during FY2008. In FY2009 the remaining three positions will be deleted and the office closed. | | | | | | | | | | | | |
| No direct services to the public will be affected. Once the office is closed, phone inquiries will be routed to one of the other two centers for service. | | | | | | | | | | | | |
| Delete one PFT Employment Security Specialist III and two PPT Employment Security Specialist I positions. | | | | | | | | | | | | |
| Of the total funds associated with these positions only \$162.0 is being deleted, the remainder will be used to support the remaining Call Centers. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -52.9 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -1,700.2 | -1,700.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,700.2 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -734.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 734.6 | | | | | | | | | | |
| FY2009 Add Statutory Designated Program Receipts to Allow Memorandums of Agreement with State Municipalities | Inc | 60.0 | 30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Unemployment Insurance (UI) component does not have sufficient Statutory Program Receipt authorization to bill and collect funds from Alaska municipalities for the cost to generate and provide information to assist municipalities in the collection of civil or criminal fines, penalties or other payments or judgements ordered by a court. Federal regulation prohibits the department from spending federal UI grant dollars to pay for any costs associated with making information disclosures for non-UI purposes. This receipt authorization will facilitate the Memorandums of Agreement between Alaska municipalities and the Department of Labor and Workforce Development and allow for recovery of personal services, data processing and reporting costs related to compiling this information for the municipalities. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 60.0 | | | | | | | | | | |
| FY2009 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization | Dec | -956.1 | -450.0 | 0.0 | -405.1 | -101.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Unemployment Insurance component to offset an increment from the special Reed Act federal funds. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support position costs, program operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2009 Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization (continued) | | | | | | | | | | | | |
| A reduction of (\$956.1) of regular federal authorization to be offset by an increment of \$956.1 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -956.1 | | | | | | | | | | |
| FY2009 Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization | Inc | 956.1 | 450.0 | 0.0 | 405.1 | 101.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add special Reed Act federal authorization in the Unemployment Insurance component. This increase offsets a reduction in general federal authorization. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement. | | | | | | | | | | | | |
| The funds will be used to support position costs, program operations, telecommunication costs, printing, leases, and technology investments. | | | | | | | | | | | | |
| A reduction of (\$956.1) of regular federal authorization to be offset by an increment of \$956.1 federal authorization from Reed Act is necessary in the Unemployment Insurance component. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 956.1 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This component will not be able to realize additional federal receipts to support the employee contract costs. Without general funds some services or offices will have to be terminated affecting services to unemployed workers and/or employers. At this time the precise details have not been worked out and alternatives are still being evaluated. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -197.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 197.6 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This component will not be able to realize additional federal receipts to support the employee contract costs. Without general funds some services or offices will have to be terminated affecting services to unemployed workers and/or employers. At this time the precise details have not been worked out and alternatives are still being evaluated. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| FY2010 Decrease Federal Authorization to Align with Anticipated Receipts | Dec | -443.1 | -323.2 | 0.0 | -119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease federal authorization in the Unemployment Insurance (UI) component due to the Reed Act federal fund source being fully expended and no additional Reed Act funding is anticipated. The reduction can be absorbed as authorization in the personal services line exceeds the level needed to fund the staffing plan for the year due to staff turnover and carrying a higher vacancy rate, and contractual authorization also exceeds anticipated expenditures. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -443.1 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2010 AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds | Inc | 922.4 | 0.0 | 0.0 | 564.1 | 103.3 | 255.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Unemployment Insurance (UI) component needs additional Federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate and an Emergency Unemployment Compensation grant which affected the prior state fiscal year. These funds have caused an unanticipated increase of \$1,886.6 in federal funding being carried forward from state FY09 to FY10.</p> <p>The unanticipated increase to federal funding will support program operations and allows the UI program to remove all General Funds from the FY10 budget.</p> <p>The additional federal funds will be used to upgrade UI program computers, software and office equipment, and for an uninterruptable power supply and generator for the Anchorage UI claims center to ensure uninterrupted services. All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.</p> <p>1002 Fed Rcpts (Fed) 1,886.6 1004 Gen Fund (UGF) -964.2</p> | | | | | | | | | | | | |
| FY2011 Increase Federal Authorization to Align with Anticipated Grant Receipts | Inc | 2,450.0 | 244.1 | 0.0 | 2,080.9 | 125.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Unemployment Insurance (UI) component needs additional federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and grant funding received for a Data Access Auditing System. These funds have caused an unanticipated increase of \$2,450.0 in available federal funding.</p> <p>The increase will support existing program staff costs, reduce the component vacancy factor to a more achievable level, and fund an upgrade to the UI program computers, software and office equipment. The Unemployment Insurance program will also build an automated system to monitor individuals who view confidential information. The system will record user identification, information viewed, date and time, and purpose of inquiry. It will help to insure confidential information is kept secure.</p> <p>All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.</p> <p>1002 Fed Rcpts (Fed) 2,450.0</p> | | | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements | IncOTI | 764.6 | 0.0 | 0.0 | 614.6 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component in the amount of \$1,115.7.</p> <p>This transaction will reestablish \$764.6 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.</p> <p>The funds will be used for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. Funds will upgrade computers on the department's annual replacement schedule and support</p> | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements (continued) | | | | | | | | | | | | |
| software and associated data processing costs. The funds will also provide for a UI claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration. | | | | | | | | | | | | |
| All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations. | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 764.6 | | | | | | | | | | |
| FY2011 Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements | IncOTI | 351.1 | 0.0 | 0.0 | 351.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| The Unemployment Insurance (UI) component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$351.1 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds made available since the initial round of funding in FY09. | | | | | | | | | | | | |
| Funds will be used for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and maintenance and development of Unemployment Insurance databases. Projects include on-line benefit filing, customer satisfaction database, tax on-line system, and emergency unemployment compensation project. | | | | | | | | | | | | |
| All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations. | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 351.1 | | | | | | | | | | |
| FY2011 Budget Clarification Project | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Because this revenue is collections for the costs of providing information to non-state entities, this revenue should be categorized as GF/PR. | | | | | | | | | | | | |
| Per 37.05.146(b)(3): money received by the state from a source other than the state or federal government that is restricted to a specific use by the terms of a gift, grant, bequest, or contract. | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | 86.8 | | | | | | | | | | |
| | 1108 Stat Desig (Other) | -86.8 | | | | | | | | | | |
| FY2011 AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts | Inc | 4,000.0 | 1,172.6 | 0.0 | 2,353.4 | 169.0 | 305.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Unemployment Insurance (UI) component needs additional federal authorization due to an increase in UI contingency grant funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, and Emergency Unemployment Compensation grants. These funds have caused an unanticipated increase of \$4,000.0 in available federal funding. The workload has dramatically escalated and the current resources are inadequate to process it. | | | | | | | | | | | | |
| The following are amounts for three primary 'countable items' that illustrate the increase in Alaska's UI program workload: | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Employment and Training Services (continued)
Unemployment Insurance (continued)**

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|

FY2011 AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts (continued)

| Month/Year | 12/2008 | 12/2009 | Change |
|----------------|---------|---------|--------|
| Initial Claims | 10,464 | 16,756 | 60.0% |
| Weeks Claimed | 92,416 | 141,958 | 53.6% |
| Adjudications | 6,213 | 7,119 | 14.5% |

The personal services line will provide full funding for existing staff positions and also support the potential addition of non-permanent positions to accommodate the program workload.

The contractual line increase will be used to support program staff costs such as telephone, data processing and software maintenance and licensing costs. Other ongoing program support costs include increased mainframe usage due to the implementation of multiple special UI benefit programs along with increased postage costs.

The contractual funds will also address:

Purchase of phone queue software to manage client claim phone calls.

A rewrite of the Quality Control Audit software program as the current system is cumbersome and difficult to maintain.

A contract to identify workflow inefficiencies and areas needing enhancement and automation in the processing of UI claim adjudications and appeals.

Redesign of workstations for several UI program work units to meet the long term needs of staff.

An upgrade to the automated claims filing system to meet the current demands of the Unemployment Insurance program.

Enhancements to the UI data processing computer systems to improve performance.

A contract to automate UI Trust Fund accounting and reporting functions.

The commodity line increase is needed to purchase office supplies, computers, printers, data network supplies, and work stations.

The capital line increase is needed to purchase back-up generators for the Anchorage and Fairbanks claim centers to prevent productivity loss associated with power failures. In addition, a high speed copier will be purchased for each of the three UI claims centers and a new server will be purchased for the Interactive Voice Response system.

All of these items will enhance the overall UI program, helping it to become more effective, efficient and will reduce future operating costs.

| | | | | | | | | | | | | | |
|---|---------|--------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts (Fed) | 4,000.0 | | | | | | | | | | | | |
| FY2011 AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements | | IncOTI | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Unemployment Insurance (UI) component is requesting an increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$600.0 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds that are earned as a result of reimbursement for ARRA related UI claims processed. The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2011 AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements (continued) available. | | | | | | | | | | | | |
| An increment request of \$351.1 for new ARRA funding was included in the original Governor's budget; however this amount has now proven to be too low. The program has already received federal notification of \$601.1 in new ARRA funds and anticipates receiving additional amounts on a quarterly basis. It is very difficult to forecast future claims activity which may result in this increased authorization also being insufficient; however, this is the best estimate we can currently justify. | | | | | | | | | | | | |
| Funds will be used along with regular UI federal base grant funding for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as telephone, postage, computer mainframe usage costs, software licensing and maintenance. | | | | | | | | | | | | |
| All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 600.0 | | | | | | | | | | |
| FY2011 Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements | Dec | -764.6 | 0.0 | 0.0 | -614.6 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component in the amount of \$1,115.7. | | | | | | | | | | | | |
| This transaction will reestablish \$764.6 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| The funds will be used for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. Funds will upgrade computers on the department's annual replacement schedule and support software and associated data processing costs. The funds will also provide for a UI claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration. | | | | | | | | | | | | |
| All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -764.6 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1054 STEP (DGF) | | -0.2 | | | | | | | | | | |
| FY2012 Unemployment Compensation Administration Special Transfer UIPL 14-09 | IncOTI | 1,165.7 | 0.0 | 0.0 | 1,165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs | | | | | | | | | | | | |

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06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|-------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2012 Unemployment Compensation Administration Special Transfer UIPL 14-09 (continued) such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance. | | | | | | | | | | | | |
| This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of / whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts. | | | | | | | | | | | | |
| All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations. | | | | | | | | | | | | |
| | | 1212 Stimulus09 (Fed) | 1,165.7 | | | | | | | | | |
| FY2012 Cleanup Unrealizable Statutory Designated Program Receipts | Dec | -2.4 | 0.0 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statutory Designated Program Receipts authorization was increased as a part of the salary adjustments for FY2012. This change record decreases excess statutory designated program receipt authorization to more accurately reflect anticipated collections. | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | -2.4 | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance | Dec | -5.2 | 0.0 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system. | | | | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | -5.2 | | | | | | | | | |
| FY2015 Delete Uncollectible Receipt Authority | Dec | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce uncollectable federal receipt authority. Federal revenue is declining due to discontinuation of the Emergency Unemployment Compensation program and lowered claim activity. With sequestration impacts there is little opportunity to increase federal receipts. | | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -1,500.0 | | | | | | | | | |
| FY2015 Reduce Alaska Technical and Vocational Education Program Administration | Dec | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrease the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system. | | | | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | -0.7 | | | | | | | | | |
| FY2016 Decrease Alaska Technical and Vocational Education Program Administration | Dec | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP revenue and the operational expenses of the revenue collection system. | | | | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | -2.0 | | | | | | | | | |
| FY2017 Alaska Technical and Vocational Education Program Administration | Inc | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|---------------|-----------------|--------------|-------------------|-----------------|---------------|------------|-----------|-----------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| FY2017 Alaska Technical and Vocational Education Program Administration (continued) | | | | | | | | | | | | |
| Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 4.0 | | | | | | | | | | |
| FY2018 Delete Three Positions and Travel Authority to Realize Efficiencies | Dec | -365.3 | -225.3 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload. | | | | | | | | | | | | |
| The deleted positions include: | | | | | | | | | | | | |
| Full-time Accounting Technician I (07-5004), range 12, located in Anchorage | | | | | | | | | | | | |
| Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau | | | | | | | | | | | | |
| In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -365.3 | | | | | | | | | | |
| FY2019 Align Budget Authority to Actual Expenses | Dec | -5,470.0 | -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 | | | | | | | | | | |
| * Allocation Total * | | -3,554.5 | -3,068.9 | -183.7 | -1,078.4 | 287.9 | 488.6 | 0.0 | 0.0 | -21 | -8 | -1 |
| ** Appropriation Total ** | | -20,664.5 | -9,316.7 | -159.2 | -6,082.4 | 262.9 | 488.6 | -5,743.4 | -114.3 | -77 | -9 | -5 |

Vocational Rehabilitation

Vocational Rehabilitation Administration

| | | | | | | | | | | | | |
|---|--------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7.7 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -136.9 | -136.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -136.9 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$2.7 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2.7 | | | | | | | | | | |

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Vocational Rehabilitation Administration (continued) | | | | | | | | | | | | |
| FY2012 Cleanup Unrealizable Inter-Agency Receipts Authority | Dec | -32.9 | 0.0 | -2.9 | -25.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Vocational Rehabilitation Administration component is fully-funded with reimbursable services agreements (RSAs) based on a federally approved indirect rate charged to vocational rehabilitation division programs. The number of servicing RSAs for Vocational Rehabilitation have greatly declined over the years resulting in unrealizable Inter-Agency Receipts authority. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -32.9 | | | | | | | | | | |
| FY2014 Interagency Receipt Authority for Anticipated Revenue | Inc | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue. | | | | | | | | | | | | |
| The VRA component is primarily funded by an annual federally-approved indirect cost plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources, such as I/A receipts, provide the remainder. | | | | | | | | | | | | |
| The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15.0 | | | | | | | | | | |
| FY2016 AMD: Eliminate Chargeback Offset | Dec | -3.9 | 0.0 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The chargeback adjustment to components is as follows: | | | | | | | | | | | | |
| Workers' Compensation -3.3 | | | | | | | | | | | | |
| Mechanical Inspection -1.3 | | | | | | | | | | | | |
| Vocational Rehabilitation Administration -3.9 | | | | | | | | | | | | |
| Disability Determination -1.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.9 | | | | | | | | | | |
| FY2019 Align Revenue Authority to Actuals | FndChg | 0.0 | 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 | | | | | | | | | | |
| FY2019 Align Authority to Actual Expenses | Dec | -63.4 | 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 | | | | | | | | | | |
| * Allocation Total * | | -211.7 | -111.5 | -2.9 | -92.3 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Client Services

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.5 | | | | | | | | | | |
| FY2008 Increase Interagency Authorization to Align with Anticipated Receipts | Inc | 18.6 | 0.0 | 5.0 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase Interagency authorization to allow for receipt of planned reimbursable services agreements from the Department of Labor and Workforce Development's Employment Security Division and Business Partnerships Division to fund employer outreach activities. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 18.6 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -810.6 | -810.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -610.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -200.5 | | | | | | | | | | |
| FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -254.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 267.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -12.9 | | | | | | | | | | |
| FY2009 Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In 2007, Vocational Rehabilitation received \$231.0 General Funds to fund a completed classification study that resulted in salary increases for counseling staff. These funds and the other \$26.2 of General Funds in the component are considered part of the division's Maintenance of Effort requirement and should be categorized as matching funds. Failure to maintain the required level of state funding would result in federal funding reductions. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 257.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -257.2 | | | | | | | | | | |
| FY2009 Reduce Interagency Authorization to Align with Anticipated Receipts | Dec | -93.4 | -93.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A Program Coordinator (PCN 07-T002) was funded through interagency receipts from the Division of Business Partnerships, the Division of Employment Security, and funds from this component. The position acted as the Employer Outreach Coordinator working with employers to remove barriers to employment and create more job opportunities for persons with disabilities. Due to reductions in available funding in all three divisions, the position was deleted in the FY 2008 Management Plan. This interagency authorization is being deleted as it was specific to the position and is now uncollectable. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -93.4 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to the program's disabled clients. It is not known at this time if diverting this amount of funds from program services to administrative costs would force an Order of Selection where we would have to begin to not serve all clients, but it would bring us closer to that point. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -45.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 45.4 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments: Exempt | | | | | | | | | | | | |
| This component will not be able to realize additional federal receipts to support the employee contract costs. The only alternative is to either request general fund support or to reduce services to the program's disabled clients. It is not known at this time if diverting this amount of funds from program services to administrative costs would force an Order of Selection where we would have to begin to not serve all clients, but it would bring us closer to that point. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -2.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.2 | | | | | | | | | | |
| FY2010 Correct Unrealizable Fund Sources in the Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustment for the Existing Bargaining Unit Agreements | | | | | | | | | | | | |
| A fund source change is necessary as this federal authority is unrealizable. The additional expense cannot be absorbed at the current funding level due to known increases in client university tuition, client transportation, and lease costs in 2010. An Anchorage Vocational Rehabilitation office lease was not renewed at the request of the property owner. Lease costs in Anchorage are expected to be at least 50% higher for comparable space at current rates. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -158.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 158.1 | | | | | | | | | | |
| FY2010 Increase General Fund Match Funding Due to Lease | Inc | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost Increase | | | | | | | | | | | | |
| The University of Alaska chose not to renew the lease for the space occupied by the Vocational Rehabilitation Office on University Lake Drive in Anchorage. This lease expires February 28, 2009. After advertising several times, an agreement for new space was reached with the Municipality of Anchorage. However, the new space will cost \$387,000 per year as compared to \$257,000 for the space being vacated. \$130,000 is an average annual budget for a counselor which serves approximately 115 individuals. If funding for this increased cost is not provided, services to individuals with disabilities will be severely impacted. | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 130.0 | | | | | | | | | | |
| FY2010 Increase Interagency Authorization from Dept of Education and Early Development for Transition Services | Inc | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| Funding | | | | | | | | | | | | |
| Increase Interagency Receipt authorization to allow for continued receipt of funds from the Department of Education and Early Development for transition services. These funds allow Vocational Rehabilitation (VR) to train six special education teachers throughout the state on VR processes and requirements so eligible students transitioning from high school to the world of work are appropriately referred to the division. Currently the funds are being provided through an unbudgeted RSA and this transaction will allow them to be budgeted for. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 30.0 | | | | | | | | | | |
| FY2011 Delete Interagency Receipt Authorization no Longer Needed | Dec | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 |
| The Department of Education and Early Development funded a reimbursable services agreement (RSA) with the Division of Vocational Rehabilitation for two years to train special education teachers. The training was on vocational rehabilitation services to facilitate appropriate referrals of students transitioning from school to the world of work. All interested school districts participated in the project. However, due to the high turnover of special education teachers, consistent referrals could not be maintained. The Division of Vocational Rehabilitation and | | | | | | | | | | | | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | |
| FY2011 Delete Interagency Receipt Authorization no Longer Needed (continued) the Department of Education agreed to end the RSA on June 30, 2009. As a result the interagency receipt authority is being removed from the budget. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -30.0 | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans | IncOTI | 460.0 | 0.0 | 0.0 | 184.0 | 0.0 | 0.0 | 276.0 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component in the amount of \$1,800.0. | | | | | | | | | | | | |
| This transaction will reestablish \$460.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| The funds will be used to provide vocational rehabilitation services to disabled individuals to enable them to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve individuals with disabilities. | | | | | | | | | | | | |
| Activities and projects are underway to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 40 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 460.0 | | | | | | | | | | |
| FY2011 Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans | Dec | -460.0 | 0.0 | 0.0 | -184.0 | 0.0 | 0.0 | -276.0 | 0.0 | 0 | 0 | 0 |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component in the amount of \$1,800.0. | | | | | | | | | | | | |
| This transaction will reestablish \$460.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| The funds will be used to provide vocational rehabilitation services to disabled individuals to enable them to either obtain or maintain employment. The division will use these funds to provide vocational rehabilitation services to disabled individuals and improve the infrastructure of the program to better serve individuals with disabilities. | | | | | | | | | | | | |
| Activities and projects are underway to improve our service delivery system including those delivered by Community Rehabilitation Providers. It is anticipated we will serve an additional 40 individuals who are typically underserved such as those with brain injuries, blindness or behavioral health disabilities. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | -460.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -6.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$1.0 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |

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Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | |
| FY2015 Delete One Long Term Vacant Position (05-2054) | Dec | -96.9 | -96.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete one long term vacant full time Vocational Rehab Assistant II (05-2054), range 12, located in Kenai. The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -66.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -30.2 | | | | | | | | | | |
| FY2016 Re-categorize the State Portion of Business Enterprise Program Fund | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts. | | | | | | | | | | | | |
| The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code. | | | | | | | | | | | | |
| Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow: | | | | | | | | | | | | |
| 1) state and federal receipts flow into the fund without appropriation | | | | | | | | | | | | |
| 2) the fund is revolving, meaning the receipts do not lapse at year end | | | | | | | | | | | | |
| 3) money in the fund is accounted for separately from Randolph-Sheppard receipts | | | | | | | | | | | | |
| 4) appropriations of Randolph-Sheppard receipts from the fund use code 1117 | | | | | | | | | | | | |
| 5) appropriations of state receipts from the fund use code 1237 | | | | | | | | | | | | |
| 1117 VocRehab F (Other) | | -125.0 | | | | | | | | | | |
| 1237 VocRehab S (DGF) | | 125.0 | | | | | | | | | | |
| FY2016 AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains | Dec | -200.0 | 0.0 | -45.3 | -24.7 | -100.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 |
| Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -100.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -100.0 | | | | | | | | | | |
| FY2017 Accurately Reflect Authorization for Small Business and Randolph Shepard Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization | | | | | | | | | | | | |

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Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|---|-------------------|-------------------|---------------|--------------|-------------|----------------|------------|---------------|------------|-----------|----------|----------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | | |
| FY2017 Accurately Reflect Authorization for Small Business and Randolph Shepard Funds (continued) was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization. | | | | | | | | | | | | | |
| | 1117 VocRehab F (Other) | -75.0 | | | | | | | | | | | |
| | 1237 VocRehab S (DGF) | 75.0 | | | | | | | | | | | |
| | FY2018 Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures | Dec | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 | |
| Reduce federal receipt authority to align with revenue collections and spending. | | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -500.0 | | | | | | | | | | | |
| | FY2018 Realize Savings from Travel Restrictions and Reduced Commodity Spending | Dec | -38.6 | 0.0 | -20.0 | 0.0 | -18.6 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements. | | | | | | | | | | | | | |
| There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction. | | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -19.3 | | | | | | | | | | | |
| | 1003 G/F Match (UGF) | -19.3 | | | | | | | | | | | |
| | FY2019 Align Authority to Actual Expenses | Dec | -160.0 | 0.0 | -10.0 | -75.0 | -75.0 | 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 | | | | | | | | | | | |
| * Allocation Total * | | | -1,754.0 | -998.0 | -76.3 | 43.9 | -193.6 | 0.0 | -530.0 | 0.0 | -1 | 0 | 0 |
| Independent Living Rehabilitation | | | | | | | | | | | | | |
| | FY2006 Restore program to prior funding levels necessary to maintain level of services | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 | |
| | 1004 Gen Fund (UGF) | 150.0 | | | | | | | | | | | |
| | FY2007 Provides assistance for elderly and blind 65+ years in Independent Living Care | Inc | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 47.9 | 0.0 | 0 | 0 | 0 | |
| | 1004 Gen Fund (UGF) | 47.9 | | | | | | | | | | | |
| L | FY2007 Sec15(d),Ch33,SLA06, Restore partial funding for interpreter referral line (IRL) and transition of youth to employment | Lang | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 | |
| | 1004 Gen Fund (UGF) | 150.0 | | | | | | | | | | | |
| L | FY2007 CC: Sec15(d),Ch33,SLA06,Reduce partial funding for interpreter referral line (IRL) and transition of youth to employment | Lang | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 | |
| | 1004 Gen Fund (UGF) | -50.0 | | | | | | | | | | | |
| | FY2008 Add funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 | |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Independent Living Rehabilitation (continued) | | | | | | | | | | | | |
| FY2008 Add funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans (continued) | | | | | | | | | | | | |
| Senate Finance adopted amendment Hoffman #3. Amendment reflects \$100.0 for Alaska's Centers for Independent Living and \$50.0 for Interpreter Referral Services | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| FY2008 CC: Amend funding for Alaska's Centers for Independent Living and for Interpreter Referral Services for Alaskans | Dec | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0 | 0 | 0 |
| Senate Finance adopted amendment Hoffman #3. Amendment reflects \$100.0 for Alaska's Centers for Independent Living and \$50.0 for Interpreter Referral Services | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -25.0 | | | | | | | | | | |
| FY2009 Increase General Funds to Provide Independent Living Services in Rural Communities | Inc | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.5 | 0.0 | 0 | 0 | 0 |
| The number of Alaskans with disabilities is on the rise and the Centers for Independent Living (CILs) are having difficulty providing all requested services, especially in rural and remote Alaska. From 2003 to 2006 Alaska's CILs have served a combined average of 112% more persons with disabilities statewide. However, critical gaps in independent living services exist throughout the state, resulting in higher unemployment and other harmful effects on communities and individuals who experience disabilities. The most recent estimate shows that on average in Alaska, it costs the State between \$300 and \$450 to serve each consumer of an Alaskan CIL. | | | | | | | | | | | | |
| As part of the Alaskan CILs long term funding plan, and given the average cost to serve an individual, this increment would increase CIL service provision by a minimum of 85 individuals statewide. Through increased tourism and oil and gas exploration, employment options in Alaska are at an all-time high. With opportunity and pre-employment training options available at CILs, Alaskans with disabilities can be part of the workforce. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 39.5 | | | | | | | | | | |
| FY2011 Increase General Funds to Support Blind Services in Rural Communities | Inc | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0 | 0 | 0 |
| An increase of \$70.0 general funds will make community-based vision rehabilitation services available to the entire state for the first time. | | | | | | | | | | | | |
| In Alaska, over 10,000 people are blind or visually impaired. The incidence of vision loss increases with age, and since the number of Alaskans 65 and older is expected to double in the next 10 years, the need will rise dramatically. Almost one in five people over age 70 experiences blindness or visual impairment. | | | | | | | | | | | | |
| In the absence of vision rehabilitation resources, vision loss is linked to unemployment and resulting poverty, premature nursing home admission or death because of falls and fractures or fires, health complications due to difficulty reading and complying with prescriptions, and increased incidence of depression. Tragically, vision loss and blindness can occur as a complication from diabetes. The rising rate of that disease in Alaska increases the urgency for ensuring a statewide system for delivery of vision rehabilitation training and low vision services. | | | | | | | | | | | | |
| While this request targets Alaskans with visual disabilities who are not Vocational Rehabilitation consumers, it also supports the employment of Alaskans. Visual impairment is often a hidden disability, and community-based | | | | | | | | | | | | |

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| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Independent Living Rehabilitation (continued) | | | | | | | | | | | | |
| FY2011 Increase General Funds to Support Blind Services in Rural Communities (continued) | | | | | | | | | | | | |
| outreach through this grant will identify new people who want to get or keep a job with Vocational Rehabilitation's support. | | | | | | | | | | | | |
| Some beneficiaries will overcome their hesitation and gain enough confidence to set employment goals, even though they might have previously decided not to access Vocational Rehabilitation services. In other cases, people who are visually disabled will learn to travel and handle daily living tasks independently, freeing family member caregivers to be employed or more fully employed themselves. | | | | | | | | | | | | |
| This increase will allow 60 more people with visual disabilities statewide to receive services. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 70.0 | | | | | | | | | | |
| FY2011 Add One-Time Carry Forward ARRA Federal | IncOTI | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| Authorization for Employment Services to Disabled Alaskans | | | | | | | | | | | | |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component in the amount of \$246.2. | | | | | | | | | | | | |
| This transaction will reestablish \$50.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska. | | | | | | | | | | | | |
| The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes. | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | 50.0 | | | | | | | | | | |
| FY2011 Replace #s CF w/Lang--Add One-Time Carry Forward | Dec | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| ARRA Federal Authorization for Employment Services to Disabled Alaskans | | | | | | | | | | | | |
| Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component in the amount of \$246.2. | | | | | | | | | | | | |
| This transaction will reestablish \$50.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. | | | | | | | | | | | | |
| These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities | | | | | | | | | | | | |

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Agency: Department of Labor and Workforce Development

| <u>Trans</u> | <u>Total</u> | <u>Personal</u> | | | | | <u>Capital</u> | | | | | | |
|--------------|--------------------|-----------------|---------------|-----------------|--------------------|--|----------------|---------------|-------------|------------|------------|------------|--|
| <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | | <u>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> | |

Vocational Rehabilitation (continued)

Independent Living Rehabilitation (continued)

FY2011 Replace #s CF w/Lang--Add One-Time Carry Forward
ARRA Federal Authorization for Employment Services to
Disabled Alaskans (continued)

include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.

The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.

| | | | | | | | | | | | | | |
|--|-------|-------|-----|------|-----|-----|-----|-------|-----|-----|---|---|---|
| 1212 Stimulus09 (Fed) | -50.0 | | | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -0.6 | | | | | | | | | | | | |
| FY2013 Independent Living Service Expansion Costs | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 | 0 |

This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.

Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment. Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.

Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.

If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.

| | | | | | | | | | | | | | |
|---------------------|-------|--|--|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund (UGF) | 200.0 | | | | | | | | | | | | |
|---------------------|-------|--|--|--|--|--|--|--|--|--|--|--|--|

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Agency: Department of Labor and Workforce Development

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Independent Living Rehabilitation (continued) | | | | | | | | | | | | |
| FY2014 CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities | Inc | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| <p>Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities.</p> <p>This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.</p> <p>During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.</p> <p>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</p> <p>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</p> <p>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</p> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.0 | | | | | | | | | | |
| FY2016 AMD: Reduction in Grant Funding Available to Centers for Independent Living | Dec | -164.1 | 0.2 | 0.0 | -0.2 | 0.0 | 0.0 | -164.1 | 0.0 | 0 | 0 | 0 |
| <p>Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living</p> | | | | | | | | | | | | |

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Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------------------|----------------------|----------------------|-------------|---------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Independent Living Rehabilitation (continued) | | | | | | | | | | | | |
| FY2016 AMD: Reduction in Grant Funding Available to Centers for Independent Living (continued) (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction. | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -164.1 | | | | | | | | | | |
| * Allocation Total * | | 617.7 | 0.2 | -0.6 | -0.2 | 0.0 | 0.0 | 618.3 | 0.0 | 0 | 0 | 0 |
| Disability Determination | | | | | | | | | | | | |
| FY2014 Interagency Receipt Authority for Anticipated Reimbursable Services Agreements The Disability Determination (DD) component requests an increase to the interagency (I/A) receipt authority to accommodate anticipated reimbursable services agreement (RSA) increases. The DD component adjudicates state Medicaid claims for the Department of Health and Social Services. These services are funded by an RSA. Various administrative and medical costs have increased over the last several years such that the RSA amount exceeds the budgeted authority. This request will bring authority in line with projected revenue. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 45.0 | 20.0 | 0.0 | 10.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0 | 0 | 0 |
| FY2016 AMD: Eliminate Chargeback Offset As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. The chargeback adjustment to components is as follows: Workers' Compensation -3.3 Mechanical Inspection -1.3 Vocational Rehabilitation Administration -3.9 Disability Determination -1.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -1.9 | | | | | | | | | | |
| FY2019 Align Authority to Actual Expenses 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 | | | | | | | | | | |
| * Allocation Total * | | -220.1 | 52.7 | 0.0 | -287.8 | 0.0 | 0.0 | 15.0 | 0.0 | 0 | 0 | 0 |
| Special Projects | | | | | | | | | | | | |
| FY2006 Decrease Interagency Receipt Authorization to Align with Anticipated Receipts The Department of Health and Social Services provided funding to Vocational Rehabilitation to assist with the start up of businesses of individuals who are Mental Health Trust Fund beneficiaries. This funding began in 2003 and is scheduled to end in 2005. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | |
| FY2008 Grant for rural outreach and adaptive skill instruction for the visually impaired | Inc | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 110.0 | | | | | | | | | | |
| FY2008 CC: Amend Grant for rural outreach and adaptive skill instruction for the visually impaired request | Dec | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.0 | | | | | | | | | | |
| FY2009 Increase General Funds to Provide Interpreter Referral Services | Inc | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.1 | 0.0 | 0 | 0 | 0 |
| An FY09 increase of \$7.1 General Funds to the Interpreter Referral (IR) program will be used along with the \$25.0 increase in FY08 to further the establishment of an interpreter referral program on the Kenai Peninsula. Approximately 50 individuals will receive IR services in FY09 through the Kenai program. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.1 | | | | | | | | | | |
| FY2009 Reduce Federal Authorization Due to Completion of Customized Employment Grant | Dec | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| The Customized Employment Grant ended September 29, 2007. This transaction will reduce federal authorization in the grants line to more accurately reflect anticipated funding levels. The program helped people with complex disabilities successfully go to work. Efforts are underway to continue to build, expand and sustain these important strategies in our workforce system without the benefit of the additional resources that the grant offered. The workforce system leadership across the state formally adopted the "Job Center Integrated Services" committee to help ensure accomplishment of those goals. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -500.0 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -0.4 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| FY2013 MH Trust: Gov Cncl - Project SEARCH | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH. Project SEARCH is a program designed specifically to place high school seniors in three internships in complex yet systematic jobs within large businesses (often hospitals) and teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. Project SEARCH has been extremely successful on a national level; currently 150 programs in 42 states assist students with developmental and intellectual disabilities to find secure employment in high-wage, high-demand jobs. One of the most important components of the Project SEARCH model is the availability of resources to fund time-limited job coaching services so students acquire skills required by potential employers. The Division of Vocational Rehabilitation is the major funder of time-limited job coaching services and needs additional, dedicated resources, to meet increased demand. | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 100.0 | | | | | | | | | | |
| FY2016 MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18) | IncT | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0 | 0 | 0 |
| This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the | | | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|---------------|--------------|----------|----------|----------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | |
| FY2016 MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18) (continued) placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries. | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY2016 AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH) | Dec | -218.4 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | -218.4 | 0.0 | 0 | 0 | 0 |
| Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program (\$118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction. | | | | | | | | | | | | |
| The budget reduction will also eliminate funding for the Project SEARCH program (\$100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -118.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -100.0 | | | | | | | | | | |
| FY2019 Align Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | -535.4 | 0.1 | -0.4 | -40.1 | 0.0 | 0.0 | -620.0 | 125.0 | 0 | 0 | 0 |
| Assistive Technology | | | | | | | | | | | | |
| FY2006 Increase Federal Authorization Due to an Increase in the Federal Grant Award | Inc | 84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 84.2 | 0.0 | 0 | 0 | 0 |
| Congress recently passed the Assistive Technology Act of 2004 providing funding to states and territories in support of state's efforts to improve the provision of assistive technology to individuals with disabilities through comprehensive statewide programs of technology-related assistance, for individuals with disabilities of all ages. | | | | | | | | | | | | |
| Funding levels established are to be not less than \$450,000 annually. This change will allow the division to accept and fully spend the anticipated award. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 84.2 | | | | | | | | | | |
| FY2009 Increase Interagency Authorization to Support a Program Coordinator Position | Inc | 68.1 | 52.3 | 5.0 | 10.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A Program Coordinator position (PCN 07-7004) has previously been split between the Special Projects and Assistive Technology components. In FY 09, this position will be transferred to the Assistive Technology | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Assistive Technology (continued) | | | | | | | | | | | | |
| FY2009 Increase Interagency Authorization to Support a Program Coordinator Position (continued) component and funded by the Assistive Technology grant and a Reimbursable Service Agreement (RSA) with Vocational Rehabilitation Administration component. | | | | | | | | | | | | |
| This increment is necessary to accept the RSA which will cover a portion of the position's personal services and associated costs. The Program Coordinator provides support to the Vocational Rehabilitation Administration component by: developing training for Community Rehabilitation Providers; facilitating systemic improvements to job center initiatives; and developing common job center assessment protocol with job center partners. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 68.1 | | | | | | | | | | |
| * Allocation Total * | | 152.3 | 52.3 | 5.0 | 10.0 | 0.8 | 0.0 | 84.2 | 0.0 | 0 | 0 | 0 |
| Americans With Disabilities Act (ADA) | | | | | | | | | | | | |
| FY2012 Cleanup Excess Inter-Agency Receipts Authority Dec -25.0 0.0 0.0 -25.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| The Americans with Disabilities Act component is fully-funded by Inter-Agency Receipts. This will reduce Inter-Agency Receipts authority to align authorization with prior year spending patterns. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -25.0 | | | | | | | | | | |
| FY2014 Americans with Disabilities Act Program Transferred to Dec -217.6 0.0 0.0 -217.6 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| the Department of Administration per Admin Order 262 | | | | | | | | | | | | |
| Per Administrative Order 262, the Americans with Disabilities Act is transferred to the Department of Administration. The position was transferred in FY2013 Management Plan. This eliminates the need for revenue and expenditure authority related to this program in the Department of Labor and Workforce Development. | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | -217.6 | | | | | | | | | | |
| * Allocation Total * | | -242.6 | 0.0 | 0.0 | -242.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -2,193.8 | -1,004.2 | -75.2 | -609.1 | -197.8 | 0.0 | -432.5 | 125.0 | -1 | 0 | 0 |
| AGIA Workforce Training Program | | | | | | | | | | | | |
| Workforce Training Information Services | | | | | | | | | | | | |
| FY2009 Add General Funds for web and print based Alaska Inc 50.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| Training Program guide | | | | | | | | | | | | |
| As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program. | | | | | | | | | | | | |
| This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information | | | | | | | | | | | | |

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Numbers and Language

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| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| AGIA Workforce Training Program (continued) | | | | | | | | | | | | |
| Workforce Training Information Services (continued) | | | | | | | | | | | | |
| FY2009 Add General Funds for web and print based Alaska Training Program guide (continued) | | | | | | | | | | | | |
| will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual. | | | | | | | | | | | | |
| This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.0 | | | | | | | | | | |
| FY2009 FY09, Web and Print based AGIA Training Program guide, moved to Governor's, Branch-wide Oil & Gas Development Allocation | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program. | | | | | | | | | | | | |
| This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual. | | | | | | | | | | | | |
| This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Regional Training Center Development and Coordination Grants | | | | | | | | | | | | |
| FY2009 Add General Funds to Regional Training Centers for Pgm Coordinator and training for 70 apprentices | Inc | 340.0 | 89.5 | 15.6 | 5.1 | 19.8 | 0.0 | 210.0 | 0.0 | 0 | 0 | 0 |
| As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on | | | | | | | | | | | | |

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Numbers and Language

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

AGIA Workforce Training Program (continued)

Regional Training Center Development and Coordination Grants (continued)

FY2009 Add General Funds to Regional Training Centers for Pgm Coordinator and training for 70 apprentices (continued)

Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.

This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.

This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.

1004 Gen Fund (UGF) 340.0

| | | | | | | | | | | | | |
|---|-----|--------|-------|-------|------|-------|-----|--------|-----|---|---|---|
| FY2009 FY09, Regional Training Centers for Pgm Coordinator, moved to Governor's Office, Branch-wide Oil & Gas Development | Dec | -340.0 | -89.5 | -15.6 | -5.1 | -19.8 | 0.0 | -210.0 | 0.0 | 0 | 0 | 0 |
|---|-----|--------|-------|-------|------|-------|-----|--------|-----|---|---|---|

As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.

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This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.

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Numbers and Language

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|---|---------------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| AGIA Workforce Training Program (continued) | | | | | | | | | | | | |
| Regional Training Center Development and Coordination Grants (continued) | | | | | | | | | | | | |
| FY2009 FY09, Regional Training Centers for Pgm Coordinator, moved to Governor's Office, Branch-wide Oil & Gas Development (continued) | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -340.0 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Cooperative Training

| | | | | | | | | | | | | |
|---|-----|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| FY2009 Add General Funds for Cooperative Training agreements with Business and Industry | Inc | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.0 | 0.0 | 0 | 0 | 0 |
|---|-----|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|

As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.

This increment will also enable development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual.

This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants.

| | | | | | | | | | | | | |
|---|-----|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| 1004 Gen Fund (UGF) | | 375.0 | | | | | | | | | | |
| FY2009 FY09, Cooperative Training, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation | Dec | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0 | 0 | 0 |

As part of the department's AGIA Training Program the requested General Funds will be used to bring regional training centers under national accreditation ensuring institutional and program standards are being met, to provide technical assistance to all state and regional training programs in meeting skill standards to recognize Centers of Excellence, and to ensure self-studies necessary to obtain accreditation through the Council on Occupational Education. Ultimately this will assure training programs meet basic, portable standards and will qualify students attending these training programs for Pell grants. The funds allocated for this portion of the request are \$151.5 personal services, \$15.6 travel, \$5.1 contractual and \$19.8 commodities. The personal services funds will be used to support a Program Coordinator (PCN 07-5517) and an Administrative Assistant (PCN 07-5527). Unfunded PCN's no longer needed in the Employment and Training Services and Unemployment Insurance components are being transferred to this component for this program.

This increment will also enable development of a web and print based Alaska Training Program guide. The guide

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|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| AGIA Workforce Training Program (continued) | | | | | | | | | | | | |
| Cooperative Training (continued) | | | | | | | | | | | | |
| FY2009 FY09, Cooperative Training, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation (continued) | | | | | | | | | | | | |
| will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and job centers. The funds allocated for this portion of the request is \$50.0 contractual. | | | | | | | | | | | | |
| This increment will also provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations. The funding allocated for this portion of the request is \$4.0 travel and \$210.0 grants. The final part of this request will be used to fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers. The funding allocated for this portion of the request is \$4.0 travel and \$375.0 grants. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -375.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| ** Appropriation Total ** | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | |
| FY2006 Increase Receipt Supported Services Authorization to Align with Anticipated Receipts | | | | | | | | | | | | |
| Additional on site classes as well as expanding the number of distance delivery education sites offered by AVTEC will increase anticipated revenue. This increase in contractual authorization will be used to pay for increased operational costs such as utilities and the expanded data communication capability needed to offer distance learning. | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 250.0 | | | | | | | | | | | | |
| FY2006 Add General Funds to Expand the Allied Health Program adding second LPN program and replace 1-time TVEP funds | | | | | | | | | | | | |
| This change record provides funding for AVTEC to expand the Allied Health program to add a second Licensed Practical Nurse program to meet health industry demand for these professionals. The costs associated with this program exceed the revenue generated by tuition and fees because the classes are conducted at a satellite location in Anchorage and not at the AVTEC facility in Seward. This transaction also offsets the deletion on one time TVEP funding that was used in FY05 to support the cost expanding the program during the the second half of FY05. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 325.0 | | | | | | | | | | | | |
| FY2006 Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues | | | | | | | | | | | | |
| For FY06 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account is \$5,132.0 of which 22% is allocated to AVTEC. This amounts to \$1,129.0 and this transaction increases AVTEC receipt authorization to that amount. The funds will be used to provide contractual support to AVTEC programs. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 85.3 | | | | | | | | | | | | |
| FY2006 Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization | | | | | | | | | | | | |

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2006 Deletion of One Time Alaska Technical and Vocational Education Program (TVEP) Authorization (continued) | | | | | | | | | | | | |
| This change record deletes \$100.0 in Alaska Technical and Vocational Education Program (TVEP) authorization. The authorization was added by the Legislature in FY05 as an offset to a (\$100.0) General Fund reduction. Retention of the authorization would alter the Legislature's intended distribution of these funds. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -100.0 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.7 | | | | | | | | | | |
| FY2007 Pipe Welding Program Expansion to Meet Employment Demands, 2 PFT PCNs 07-038 AND 07-039 | Inc | 311.0 | 150.0 | 5.0 | 56.0 | 100.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Welding has been identified as one of Alaska's "top jobs" - those with higher than average wages and good job prospects, based on projected employment growth and the number of positions through 2012. Currently AVTEC is only able to train 4 to 6 pipe welders per year due to facility limitations and staffing. This expansion will allow for an additional 45 trained and employed welders and pipe welders annually from AVTEC. Funds will be used to staff the program with a full time instructor and an instructional assistant. The instructional assistant is needed due to the intensive amount of pipe preparation and mock-ups that need to be done in preparation for instruction. Automatic welders, such as those to be used on the future gas pipeline construction, will be leased instead of purchased due to high cost and the need to stay current with ever evolving technologies. | | | | | | | | | | | | |
| Add 1 fulltime welding instructor (PCN #07-#038) and 1 instructor assistant (PCN #07-#039). Contractual funds are included for a leased facility and leased welders. Commodity funds are included for consumables, such as high-speed grinder heads, safety shields, welding rod and wire, welding and cutting gases, pipe, and other instructional supplies. Travel funds are included for instructors to visit job sites and to work with industry | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 280.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 31.0 | | | | | | | | | | |
| FY2007 Maritime Program Expansion to Meet Industry Needs, 3 PFT PCNs 07-040, 07-041 and 07-042 | Inc | 576.0 | 240.0 | 10.0 | 266.0 | 60.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Maritime transportation is identified as a critical industry for Alaska's economic growth, especially given the vast amount of coastline in Alaska. In order to support this vital industry with a steady supply of trained Alaskans AVTEC is expanding our capabilities in direct response to industry's need. The current Maritime program is limited in its ability to respond by the number of instructors. The addition of 3 maritime instructors will allow AVTEC to offer a training career ladder for unlimited tonnage officer licenses in both the deck and engineering departments. | | | | | | | | | | | | |
| Add 3 full time instructors (PCN #07-#040, PCN #07-#041, and PCN #07-#042) to deliver training to an additional 140 Alaskans per year. In addition, funds are required for the maintenance and upkeep of both the ship fire training simulator and the ship bridge simulator. Each simulator provides US Coast Guard required training that is integral to the licensing process. The fire simulator in particular uses a lot of consumables and requires considerable upkeep due to the "gritty" nature of the training. The bridge simulator is technology intensive and requires us to maintain a maintenance agreement with the manufacturer, as well as, provide our own level of in-house maintenance expertise and spare parts. Travel funds are included for instructors to travel to fire and safety related seminars and training. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 518.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 58.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2007 Reversal of Modification to Adjusted Base | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reversal of Modification to Adjusted Base for salary adjustments | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 137.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -19.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -24.5 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -93.0 | | | | | | | | | | |
| FY2008 Increase General Funds for Custodial Costs | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Associated with New Facilities | | | | | | | | | | | | |
| AVTEC has 4 custodial staff to provide daily custodial service to 11 buildings in Seward. This includes all classroom areas, common areas in the dorms, administrative offices, student services center, and dining hall. Dorm rooms and apartments are thoroughly cleaned after they have been vacated by students. Custodians also drive the four daily bus runs to transport students between the three AVTEC campuses in Seward. | | | | | | | | | | | | |
| The Connected Ed Center (formerly known as the Distance Training Center) will be available for use in early spring of 2007. This will be the second new building within the last 4 years with the same level of custodial positions. Thus we are requesting a new custodial position (\$44.0) to continue providing clean and healthy environments in all AVTEC facilities. Additional funds (\$6.0) are requested for the increase in custodial supplies (paper supplies and cleaning products) needed for the new building. | | | | | | | | | | | | |
| All custodial costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.0 | | | | | | | | | | |
| FY2008 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues | Inc | 124.7 | 0.0 | 5.0 | 60.0 | 59.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For FY08 the estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account available for distribution is \$5,698.8 of which 22% is allocated by a legislative act (Ch 133, SLA 04) to the Alaska Vocational Technical Center. This amounts to \$1,253.7 and this transaction increases authorization to that level. This increase spends down the carry forward balance of the TVEP account. The funding will be used to provide operational support of ongoing programs. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 124.7 | | | | | | | | | | |
| FY2008 Increase General Funds to Support Cafeteria Food Cost Increases | Inc | 34.5 | 0.0 | 0.0 | 0.0 | 34.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The General Funds will cover the increasing costs of cafeteria food anticipated in FY08. AVTEC's cafeteria served over 47,300 meals in FY04, over 50,900 meals in FY05, and over 53,000 meals in FY06. During the past three years, the cost of cafeteria food has increased about 12% per year. This request will be used to cover the increase in the cost of food for the cafeteria. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 34.5 | | | | | | | | | | |
| FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) | Dec | -406.1 | -406.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -406.1 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2008 AMD: Align AVTEC Positions with Services Provided and Available Revenue | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction modifies fund sources for three positions in the AVTEC component. | | | | | | | | | | | | |
| PCN 05-8715 Instructional Aide fund change to Receipt Supported Services. The Instructional Aide position works with the Construction Trades Instructor assisting in the building of a home per year through a partnership with North Pacific Rim Housing Authority (NPRHA). This position would continue so long as AVTEC receives funding for the position from NPRHA. | | | | | | | | | | | | |
| 05-8532 Teacher - AVTEC fund change to Receipt Supported Services (RSS). The teaching position serves as the AVTEC Librarian. If RSS revenue is insufficient, the position will be changed to half-time and students attending AVTEC would only be able to access the technical library during the highest use periods of Monday through Friday in the evening and it would be closed on the weekends. | | | | | | | | | | | | |
| 07-7013 AVTEC Instructor fund change to Interagency Receipts. The Maritime Instructor position would be dependent on AVTEC's ability to bring in funds to cover the costs. If we are unable to secure the funding the Maritime program would be reduced by one position and 45 fewer mariners would be trained annually. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -190.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 75.6 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 114.9 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -175.6 | -175.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -50.6 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -125.0 | | | | | | | | | | |
| FY2008 Fund Source Adjustment to add back GF for TRS Increase | Inc | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| FY2008 Correct Unrealizable Fund Sources for LTC Increase | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -4.5 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -10.4 | | | | | | | | | | |
| FY2009 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 163.5 | 0.0 | 5.0 | 79.5 | 79.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For FY09 the estimated receipts of the Alaska Technical and Vocational Education Program account including the carryforward amount available for distribution is \$6,441.7 of which 22% is allocated by a legislative act (Ch 133, SLA 04) to the Alaska Vocational Technical Center. This amounts to \$1,417.2 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| These funds will help cover the increased cost of necessary additional computer bandwidth and software leasing to meet the needs of students, instructors and distance training programs as well as costs for training supplies and the increased delivery expense to get the supplies to Seward for student hands-on activities. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 163.5 | | | | | | | | | | |
| L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) | Special | 188.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 188.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 188.8 | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2010 AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits | Inc | 300.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Effective January 1, 2009, a revision to Alaska's tax law offers taxpayers tax credits for cash contributions to state operated schools such as the Alaska Vocational Technical Center (AVTEC). Credits may be claimed against the following taxes: insurance premiums; corporate income; oil and gas production; oil and gas property; mining license; fisheries business; and fishery resource landing.</p> <p>From the 2008 Alaska Statutes (relating to AVTEC): Sec. 43.20.014. Income tax education credit. (a) A taxpayer is allowed a credit against the tax due under this chapter for cash contributions accepted (3) by a state-operated vocational technical education and training school. (b) The amount of the credit is (1) 50 percent of contributions of not more than \$100,000; and (2) 100 percent of the next \$100,000 of contributions.</p> <p>Donors may specify what their direct contributions will support; for example: student scholarships, new equipment or the latest technology. For student scholarships, the funds will be received on behalf of the selected students to pay for their tuition, fees, books and tools, room and board, and to purchase supplies, equipment, and technical services used in providing hands-on training. For equipment or technology donations, the funds will be used to purchase items or technology, as designated by the donor.</p> | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 300.0 | | | | | | | | | | |
| FY2011 Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations | Inc | 83.6 | 76.7 | 1.0 | 3.8 | 2.1 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>The Alaska Vocational Technical Center (AVTEC) is continually seeking grants as a source of revenue to expand and establish training programs to support the workforce development needs of Alaska industries. Currently, no one on staff at AVTEC has full time responsibility to write and administer grant applications, prepare reports, and coordinate the execution of the grant. For FY10, AVTEC failed to receive a federal Perkins Post-Secondary Education grant of \$150.0 due to the lack of a trained grant writer. The review of the grant application submitted identified AVTEC's score on the quality of the narrative as not sufficient to receive Perkins funding. A full-time Grants Administrator (PCN 07-#014) is required to research, write, and administer grants. Grants are a source of revenue to cover the cost of programs and to build/remodel training facilities. A trained grant writer/administrator would increase AVTEC's ability to take advantage of available grant opportunities. If AVTEC had someone to write and administer grant responsibilities, more effective and successful grant funding of AVTEC would be possible.</p> <p>This request is to add \$83.6 to the AVTEC component by increasing authorization for Receipt Supported Services (\$41.8) from tuition, books and tools, room and board, and other fees and Federal Receipts (\$41.8) to hire a Grants Administrator. The receipt supported services funding will support the portion of the Grant Administrator's costs for grant writing and the federal funding will support the Grant Administrator's costs for grant administration duties.</p> <p>AVTEC anticipates receiving an additional \$3,000.0-\$5,000.0 in grants to expand and improve training programs, facilities, and equipment. AVTEC estimates training up to an additional 50 Alaskans a year with these funds.</p> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 41.8 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2011 Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations (continued) | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 41.8 | | | | | | | | | | |
| FY2011 Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue | Inc | 162.6 | 0.0 | 20.0 | 70.0 | 72.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 17% is allocated by a legislative act (Ch 47, SLA 2008) to the Alaska Vocational Technical Center (AVTEC). This amounts to \$1,768.6 and this transaction increases authorization to that level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 162.6 | | | | | | | | | | |
| FY2011 Budget Clarification Project | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2,660.6 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -2,660.6 | | | | | | | | | | |
| FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. | Inc | 35.3 | 0.0 | 0.0 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.3 | | | | | | | | | | |
| FY2011 Reduce general fund travel line item by 10 percent. | Dec | -5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.7 | | | | | | | | | | |
| FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This amount of Receipt Support Services is unrealizable. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 28.8 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -28.8 | | | | | | | | | | |
| FY2011 LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 43.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -43.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$15.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.4 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 8.8 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Noncovered Employees Year 1 increase : \$15.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.8 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -8.8 | | | | | | | | | | |
| FY2012 Correct Unrealizable Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional General Fund Program Receipts and Interagency Receipts are not available to support these personal services cost increases. AVTEC's General Fund Program Receipts are based on tuition and fees charged to | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | | | | | <u>Capital</u> | | | | | |
|---|--------------|--------------------|-----------------|---------------|-----------------|--------------------|--|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | | <u>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | | |
| FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued) | | | | | | | | | | | | | |
| students, and tuition rates have not increased since FY2008. Interagency receipts are negotiated with other agencies and are not a guaranteed basis for funding AVTEC personal services cost increases. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 95.5 | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -86.5 | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -9.0 | | | | | | | | | | | |
| FY2012 Federal Authority for Increase in Pell Grants and Direct Student Loans | IncM | 1,006.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 1,006.8 | 0.0 | 0 | 0 | 0 |
| The increase to the Federal Receipts authorization is necessary to accommodate an increase in federal Pell Grant awards to students and the federal requirement for Title IV funded post-secondary institutions to use the William D. Ford Federal Direct Loan Programs (direct loan) for new federal student loans starting July 1, 2010. | | | | | | | | | | | | | |
| For Pell Grant awards, students apply for Federal Title IV Pell Grants through the Free Application for Federal Student Aid (FAFSA) process. The students are the actual recipients of the federal funds, with AVTEC being a pass-through agency. The US Department of Education (DOE) has increased the maximum Federal Title IV Pell Grant award to post-secondary students. | | | | | | | | | | | | | |
| With enactment of the Health Care and Education Reconciliation Act of 2010, all Title IV eligible post-secondary institutions must use the William D. Ford Federal Direct Loan Program for new federal student loans starting July 1, 2010. Students will apply through the FAFSA process and will be the actual recipients of the federal funds, with AVTEC being a pass-through agency. Starting with direct loans made after July 1, 2010, AVTEC will certify the direct loans online and disburse the funds for AVTEC students. | | | | | | | | | | | | | |
| The Legislative Budget and Audit committee approved AVTEC's request for additional Federal Receipts authorization to accommodate these changes in FY2011. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,006.8 | | | | | | | | | | | |
| FY2012 Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions | Inc | 99.0 | 95.1 | 0.0 | 3.9 | 0.0 | | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| The Alaska Vocational Technical Center (AVTEC) requests General Funds and General Funds-Program Receipts authorization to provide maritime engineering training programs in Seward to support the needs of Alaska's maritime workforce. These engineering training programs are: Qualified Member of Engine Department (QMED) and Dedicated Duty Engineer (DDE). An instructor position (PCN 07-#085) is needed to deliver the QMED and DDE training. | | | | | | | | | | | | | |
| In FY2010, AVTEC developed a QMED program at the request of Alaska's maritime industry employers. The first class is scheduled for September 2010. With this funding AVTEC will have the capacity to deliver two QMED programs per year and develop and deliver two DDE program per year, training 60 mariners per year. Additionally, these programs will qualify Alaskans for employment for the 35 Ocean Ranger positions on cruise ships traversing Alaskan waters. | | | | | | | | | | | | | |
| This request is a part of a workforce development plan required by Legislative Intent language that instructs the Department of Labor & Workforce Development and the Department of Environmental Conservation to ensure that Alaskans are provided the opportunity to prepare for jobs as Ocean Rangers on Cruise Ships that transit Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 48.0 | | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2012 Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 51.0 | | | | | | | | | | |
| FY2012 Funding Authority for a Custodian Position to Service New Training Facilities | Inc | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request adds authorization to support a reimbursable services agreement with the AVTEC Facilities Maintenance component to increase the custodial staff by one position (PCN 07-#082). | | | | | | | | | | | | |
| AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities. | | | | | | | | | | | | |
| The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 55.0 | | | | | | | | | | |
| FY2012 To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program. | | | | | | | | | | | | |
| This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 300.0 | | | | | | | | | | |
| FY2012 General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request changes maintenance staff funding from Deferred Maintenance Capital Funds to General Fund for the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance. | | | | | | | | | | | | |
| AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria. | | | | | | | | | | | | |
| The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental | | | | | | | | | | | | |

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Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2012 General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff (continued) | | | | | | | | | | | | |
| jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| FY2012 AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds | Dec | -54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 | 0.0 | 0 | 0 | 0 |
| For FY2012, estimated receipts of the Alaska Technical and Vocational Education Program (TVEP), including the carryforward amount, available for distribution are \$10,085.2. AVTEC will receive \$1,714.5, or 17 percent, of the total receipts available. This transaction decreases the component's authorization from \$1,768.6 to reflect current estimates. | | | | | | | | | | | | |
| This amendment was not considered for the FY2012 Governor's Budget on December 15, 2010 as revised estimates for distribution of the fund were not available until mid-January, 2011. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -54.1 | | | | | | | | | | |
| FY2012 AMD: Distance Education Consortium Training Support | Inc | 100.0 | 80.0 | 1.0 | 5.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| This transaction will add a Long-Term Non-Permanent (LTNP) instructor position (PCN 07-#087) and inter-agency receipts authorization for a Reimbursable Services Agreement from the University of Alaska (UA). UA received a grant from the Alaska Distance Education Consortium and AVTEC is a designated sub-grantee. The grant period is October 1, 2010, through September 30, 2013. This LTNP will be responsible for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. Notification of this project was not received in time to be incorporated in the FY2012 Governor's Budget submitted on December 15, 2010. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY2012 AMD: Health Professionals Opportunity Training | Inc | 181.8 | 271.8 | 0.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| This transaction will add two, long-term non-permanent (LTNP) instructor positions (PCN 07-#088 and 07-#089) and the statutory designated program receipts (SDPR) authority necessary to receive reimbursement from the Cook Inlet Tribal Council (CITC) for these positions and other expenses related to adding medical coding and billing to the Allied Health program offerings in Anchorage. This transaction will also reduce the amount of SDPR in the services line from the FY2012 Governor's Budget request for reimbursement of lease expenses to the amount finally approved in negotiations with CITC. | | | | | | | | | | | | |
| Negotiations with CITC on the deliverables for this grant were finalized in early February and therefore, the increment was not included in the FY2012 Governor's Budget submitted December 15, 2010. The Alaska Vocational Technical Center (AVTEC) is included as the sole provider of training on a federal Health Professions Opportunity grant awarded to CITC. This is a five-year grant project to provide low-income Alaska Natives with the skills and competencies demanded by the Alaskan healthcare industry. The project will provide training in credentialed nursing, and medical coding and billing programs that will enroll 250 unique participants. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 181.8 | | | | | | | | | | |
| FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. | Inc | 31.8 | 0.0 | 0.0 | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.8 | | | | | | | | | | |
| FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.9 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases (continued) | | | | | | | | | | | | |
| | | | -1.7 | | | | | | | | | |
| | | | -18.2 | | | | | | | | | |
| FY2013 Alaska Technical and Vocational Education Formula Funding | Inc | 138.2 | 0.0 | 0.0 | 115.9 | 22.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates. | | | | | | | | | | | | |
| | | | 138.2 | | | | | | | | | |
| FY2013 CC: Replace Unrealizable Program Receipts with General Funds | IncOTI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| | | | 200.0 | | | | | | | | | |
| FY2013 CC: Remove Unrealizable Program Receipts | Dec | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0 | 0 | 0 |
| | | | -200.0 | | | | | | | | | |
| FY2013 CC: AVTEC Registered Nurse (RN) Program (FY13-FY15) | IncT | 326.8 | 237.1 | 0.0 | 56.7 | 33.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression. | | | | | | | | | | | | |
| Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9). | | | | | | | | | | | | |
| Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital. | | | | | | | | | | | | |
| If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry. | | | | | | | | | | | | |
| | | | 226.8 | | | | | | | | | |
| | | | 100.0 | | | | | | | | | |
| FY2014 Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue | Inc | 112.8 | 112.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical | | | | | | | | | | | | |

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06-19GIncdcf Column**

Numbers and Language

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2014 Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue (continued) Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses. | | | | | | | | | | | | |
| SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR. | | | | | | | | | | | | |
| Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 112.8 | | | | | | | | | | |
| FY2014 Reduce Excess General Fund Program Receipt Authority | Dec | -178.5 | 0.0 | 0.0 | -178.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -178.5 | | | | | | | | | | |
| FY2014 Reduce Excess Federal Receipt Authority | Dec | -200.0 | 0.0 | -28.0 | -108.9 | -16.4 | -39.5 | -7.2 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -200.0 | | | | | | | | | | |
| FY2014 Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance | Dec | -23.5 | 0.0 | 0.0 | -23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -23.5 | | | | | | | | | | |
| FY2014 One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs | IncOTI | 200.0 | 39.0 | 0.0 | 77.0 | 44.0 | 40.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014. | | | | | | | | | | | | |
| AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's | | | | | | | | | | | | |

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Numbers and Language

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

Alaska Vocational Technical Center (continued)

Alaska Vocational Technical Center (continued)

FY2014 One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs (continued)

campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

| | | | | | | | | | | | | |
|--|-----|-------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| FY2014 Alaska Vocational Technical Center Facilities | Inc | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Maintenance Salary and Benefit Costs Reflected in AVTEC

Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.

| | | | | | | | | | | | | |
|--|--------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund (UGF) | | 12.6 | | | | | | | | | | |
| FY2014 Replace Uncollectible Fund Sources for Salary and Benefit Costs | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).

The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.

Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.

AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012,

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2014 Replace Uncollectible Fund Sources for Salary and Benefit Costs (continued) | | | | | | | | | | | | |
| and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service. | | | | | | | | | | | | |
| If this request is not approved, fewer Alaskans will receive training in high demand occupations. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -5.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -5.3 | | | | | | | | | | |
| FY2014 AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC | Inc | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC | | | | | | | | | | | | |
| Alaska Public Employees (Supervisory Unit) increased costs - .8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| FY2015 Alaska Technical and Vocational Education Formula Funding | Dec | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5, up from the FY2014 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -0.6 | | | | | | | | | | |
| FY2015 Delete One Long Term Vacant Position (07-4578) | Dec | -96.2 | -96.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete one long term vacant full time Instructor (07-4578), range 0, located in Seward. The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -44.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -51.5 | | | | | | | | | | |
| FY2015 Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance | Inc | 6.9 | 0.0 | 0.0 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Vocational Technical Center salary increases are supported through a reimbursable services agreement with AVTEC Facilities Maintenance. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| L FY2015 Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Alaska Technical and Vocational Education Formula Funding | Inc | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 127.8 | | | | | | | | | | |
| FY2016 Authority to Spend Additional Program Receipts to Support Operations | Inc | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2016 Authority to Spend Additional Program Receipts to Support Operations (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 110.0 | | | | | | | | | | |
| FY2016 AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position | Dec | -478.9 | -456.1 | 0.0 | -22.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015. | | | | | | | | | | | | |
| The positions to be deleted after the last graduating class in November 2015 include: | | | | | | | | | | | | |
| Range 0, full-time, Instructor, 07-4575, Anchorage | | | | | | | | | | | | |
| Range 0, full-time, Instructor, 07-4567, Anchorage | | | | | | | | | | | | |
| Range 0, full-time, Teacher, 05-8544, Anchorage | | | | | | | | | | | | |
| Range 0, non-permanent, Instructor, 07-T047, Anchorage | | | | | | | | | | | | |
| Range 8, full-time, Office Assistant I, 05-8713, Anchorage | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -478.9 | | | | | | | | | | |
| FY2017 Reduce Reliance on Unrestricted General Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -74.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 74.9 | | | | | | | | | | |
| FY2017 Reduce Authority No Longer Needed | Dec | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -400.0 | | | | | | | | | | |
| FY2017 Alaska Technical and Vocational Education Formula Funding | Inc | 132.3 | 0.0 | 0.0 | 0.0 | 132.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The Alaska Vocational Technical Center will receive \$2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$2,126.9. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 132.3 | | | | | | | | | | |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services | Dec | -44.8 | -44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |

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|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| The Alaska Vocational Technical Center will further reduce staffing, which will impact student and facility services. | | | | | | | | | | | | |
| FY2017 December Budget: \$13,178.3 | | | | | | | | | | | | |
| FY2017 Total Amendments: -\$44.8 | | | | | | | | | | | | |
| FY2017 Total: \$13,133.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -44.8 | | | | | | | | | | |
| FY2017 Reduce UGF for Workforce Development | Dec | -46.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.9 | | | | | | | | | | |
| FY2018 Maintain Activities with Increased Tuition and Fees | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -184.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 184.4 | | | | | | | | | | |
| FY2018 Maintain Culinary Arts Program with Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -192.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 192.1 | | | | | | | | | | |
| FY2018 Reduce Work Schedule for Plumbing and Heating and Construction Instructors | Dec | -50.8 | -50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient. | | | | | | | | | | | | |
| The positions changing to part-time include: | | | | | | | | | | | | |
| Full-time AVTEC Instructor (07-4572), range 0, located in Seward | | | | | | | | | | | | |
| Full-time AVTEC Instructor (07-4577), range 0, located in Seward | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.8 | | | | | | | | | | |
| FY2018 GA 11 2/15 Alaska Technical and Vocational Education Formula Funding | Dec | -224.3 | 0.0 | 0.0 | -224.3 | 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 more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor's Budget due to timing of updated revenue | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2018 GA 11 2/15 Alaska Technical and Vocational Education Formula Funding (continued) collection projections. | | | | | | | | | | | | |
| 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 regional demands. | | | | | | | | | | | | |
| The Department of Labor and Workforce Development's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1. | | | | | | | | | | | | |
| The Alaska Vocational Technical Center's (AVTEC) distribution is set by AS 23.15.835(d), and will receive \$2,034.9, or seventeen percent, of total receipts available. This decreases the component's authority \$224.3 from the FY2017 distribution level. | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -224.3 | | | | | | | | | | |
| FY2019 Maintain AVTEC Operations | FndChg | 0.0 | 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 | | | | | | | | | | |
| FY2019 Technical and Vocational Education Program Adjustment | 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 percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level. | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|--------------|--------------|----------|----------|----------|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| FY2019 Technical and Vocational Education Program Adjustment (continued) | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -172.9 | | | | | | | | | | |
| FY2019 Align Authority to Actual Expenses | 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 | | | | | | | | | | |
| * Allocation Total * | | 3,239.6 | 635.5 | 14.0 | 1,046.3 | 783.3 | 116.0 | 691.4 | -46.9 | 4 | 1 | 3 |
| AVTEC Facilities Maintenance | | | | | | | | | | | | |
| FY2006 Add Capital Project Receipt Authorization to Address Deferred Maintenance | | | | | | | | | | | | |
| 12 of AVTEC's 13 buildings range in age from 20-50 years old. The electrical panels need to be upgraded to meet the new technology demand for power. Funding for a full time electrician is needed to complete this task and perform other upgrades to meet new electrical/fire codes in the buildings. An existing Maintenance Specialist Foreman (PCN 05-8435) and a Maintenance Journeyman (PCN 05-8519) will be overseeing, ordering materials, and participating in the deferred maintenance projects. Funding for this authorization request will be provided by the Deferred Maintenance CIP requested in FY06. | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 171.2 | | | | | | | | | | |
| FY2007 1 PFT Maintenance Generalist Journeyman PCN 07-031 to Perform Maintenance Duties | Inc | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add one full time Maintenance Generalist Journeyman (PCN #07-#031) position to the facility maintenance staff. This position's primary responsibilities will include performing tasks related to the preparation, painting, cleaning and touchup of walls, window sills, and doors (both interior and exterior). Other tasks will include snow removal, grounds keeping, and various general repair and maintenance work at AVTEC. | | | | | | | | | | | | |
| AVTEC has 12 buildings in Seward ranging in age from 25-55 years old. The current facility maintenance staff (4 specialists-building systems/electrician/plumber/foreman) are not able to keep up with the routine painting and upkeep needed on these aging buildings as well as keeping the building systems operational and performing regular maintenance on the buildings. | | | | | | | | | | | | |
| This position will be funded by receipts from the requested FY07 Deferred Maintenance capital project. | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 85.0 | | | | | | | | | | |
| FY2007 Interagency Receipt Authorization to Align with Anticipated Expenditures | Inc | 131.4 | 0.0 | 0.0 | 131.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| All costs for AVTEC facility maintenance are accounted for and paid from the Alaska Vocational Technical Center Facilities Maintenance component. The AVTEC Facilities Maintenance component is 100% funded by Interagency receipts from the AVTEC component. This increase aligns authorization with anticipated expenditures and allows receipt of supporting funds from AVTEC. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 131.4 | | | | | | | | | | |
| FY2008 Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001) | Inc | 50.0 | 44.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| AVTEC has 4 custodial staff to provide regular custodial service to 11 buildings in Seward. This includes all | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | | | | <u>Outlay</u> | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| AVTEC Facilities Maintenance (continued) | | | | | | | | | | | | |
| FY2008 Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001) (continued) | | | | | | | | | | | | |
| classroom areas, common areas in the dorms, administrative offices, student services center, and dining hall. Dorm rooms and apartments are thoroughly cleaned after they have been vacated by students. Custodians also drive the four daily bus runs to transport students between the three AVTEC campuses in Seward. | | | | | | | | | | | | |
| The Connected Ed Center (formerly known as the Distance Training Center) will be available for use in early spring of 2007. This will be the second new building within the last 4 years with the same level of custodial positions. Thus we are requesting a new custodial position to continue providing clean and healthy environments in all AVTEC facilities. | | | | | | | | | | | | |
| Additional funds in the commodities line is requested for the increase in custodial supplies (paper supplies and cleaning products) needed for the new building. | | | | | | | | | | | | |
| All custodial costs are funded from the Alaska Vocational Technical Center component through an RSA to the AVTEC Facilities Maintenance component where the actual expenditures are recorded. | | | | | | | | | | | | |
| (See related transaction.) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| FY2012 Authorization to Support New Custodian Position | Inc | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 |
| This Inter-Agency Receipts authorization accommodates an increase in the reimbursable services agreement from the Alaska Vocational Technical Center component necessary to support an additional custodial position (PCN 07-#082). | | | | | | | | | | | | |
| AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities. | | | | | | | | | | | | |
| The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 55.0 | | | | | | | | | | |
| FY2012 Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| This request changes maintenance staff funding from Deferred Maintenance Capital Funds to Inter-Agency Receipts funding supported by General Funds in the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance. | | | | | | | | | | | | |
| AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|------------------------|----------------------|-------------|----------------|--------------|-------------------|--------------|--------------|----------|----------|----------|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| AVTEC Facilities Maintenance (continued) | | | | | | | | | | | | |
| FY2012 Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff (continued) | | | | | | | | | | | | |
| 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria. | | | | | | | | | | | | |
| The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 250.0 | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | -250.0 | | | | | | | | | |
| FY2014 Interagency Receipt Authority for Anticipated Reimbursable Services Agreements | Inc | 59.3 | 0.6 | 0.0 | 58.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 59.3 | | | | | | | | | |
| FY2014 Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project | Inc0TI | 45.1 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion. | | | | | | | | | | | | |
| This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project. | | | | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | 45.1 | | | | | | | | | |
| FY2015 Delete One Long Term Vacant Position (05-8548) | Dec | -88.8 | -88.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete one long-term, vacant, full-time Maintenance Specialist, Building/Facility/Construction Journey II/Lead (05-8548), range 51, located in Seward. The duties of this position have been assumed by other staff. | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | -88.8 | | | | | | | | | |
| * Allocation Total * | | 508.2 | 312.1 | 0.0 | 190.1 | 6.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| ** Appropriation Total ** | | 3,747.8 | 947.6 | 14.0 | 1,236.4 | 789.3 | 116.0 | 691.4 | -46.9 | 4 | 3 | 3 |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| FY2015 Unallocated Travel Reduction | Unalloc | -44.4 | 0.0 | -44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -44.4 | | | | | | | | | |
| FY2015 CC: Restore portion of the \$44.4 Unallocated Travel Reduction--Total travel reduction will be (\$22.2) | Unalloc | 22.2 | 0.0 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 22.2 | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| FY2016 Target Reduction | Unalloc | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| FY2016 AMD: Distribute Unallocated Reduction | Unalloc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| FY2016 Target Reduction | Unalloc | -4,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,800.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4,800.0 | | | | | | | | | | |
| FY2016 AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program | Unalloc | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0 | 0 | 0 |
| Allocate \$3.5 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Energy Assistance Program. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,500.0 | | | | | | | | | | |
| FY2016 AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance | Unalloc | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 | 0 | 0 | 0 |
| Allocate \$1.3 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Adult Public Assistance. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,300.0 | | | | | | | | | | |
| FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | Unalloc | -235.3 | -235.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adult Basic Education (2403) = 7.9 Alaska Labor Relations Agency (1200) = 11.6 AVTEC (2686) = 79.2 Business Services (2658) = 59.0 Client Services (1828) = 189.8 Commissioner's Office (340) = 26.9 Data Processing (334) = 92.9 Disability Determination (206) = 46.8 Employment and Training Services (2761) = 295.2 Fishermen's Fund (343) = 5.1 Human Resources (2741) = 4.3 Independent Living Rehabilitat (203) = 0.5 Labor Market Information (336) = 83.6 Management Services (335) = 66.9 Mechanical Inspection (346) = 31.6 Occupational Safety and Health (970) = 53.3 Second Injury Fund (2342) = 4.6 Special Projects (1958) = 0.2 Unemployment Insurance (2276) = 399.7 Voc Rehab Administration (202) = 20.7 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|--------|-----|-----|-----|
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request (continued) | | | | | | | | | | | | |
| Wage and Hour Administration (345) = 42.3 | | | | | | | | | | | | |
| WC Benefits Guaranty Fund (2820) = 1.9 | | | | | | | | | | | | |
| Workers' Comp Appeals Comm (2816) = 5.3 | | | | | | | | | | | | |
| Workers' Compensation (344) = 94.6 | | | | | | | | | | | | |
| Workforce Investment Board (2659) = 10.2 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) -83.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -151.9 | | | | | | | | | | | | |
| FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | Unalloc | 225.9 | 225.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: | | | | | | | | | | | | |
| Commissioner's Office -- \$12.3 | | | | | | | | | | | | |
| Alaska Labor Relations Agency -- \$27.2 | | | | | | | | | | | | |
| Management Services -- \$3.9 | | | | | | | | | | | | |
| Human Resources -- \$4.3 | | | | | | | | | | | | |
| Data Processing -- \$65.0 | | | | | | | | | | | | |
| Labor Market Information -- \$29.6 | | | | | | | | | | | | |
| Wage and Hour Administration -- \$15.6 | | | | | | | | | | | | |
| Occupational Safety and Health -- \$14.0 | | | | | | | | | | | | |
| Workforce Development -- \$9.2 | | | | | | | | | | | | |
| Alaska Vocational Technical Center -- \$44.8 | | | | | | | | | | | | |
| FY2017 December Budget: -\$225.9 | | | | | | | | | | | | |
| FY2017 Total Amendments: \$225.9 | | | | | | | | | | | | |
| FY2017 Total: \$0.0 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 83.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 142.6 | | | | | | | | | | | | |
| * Allocation Total * | | -31.6 | -9.4 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -31.6 | -9.4 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agencywide Unallocated | | | | | | | | | | | | |
| Agencywide Unallocated | | | | | | | | | | | | |
| FY2015 Ch. 15, SLA 2014 (HB 278) Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1% | FsNot0th | 926.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 926.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 926.7 | | | | | | | | | | | | |
| * Allocation Total * | | 926.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 926.7 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 926.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 926.7 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | -25,773.6 | -14,334.6 | -174.9 | -9,587.5 | 845.3 | 715.6 | -2,576.3 | -661.2 | -82 | -5 | 0 |
| **** All Agencies Total **** | | -25,773.6 | -14,334.6 | -174.9 | -9,587.5 | 845.3 | 715.6 | -2,576.3 | -661.2 | -82 | -5 | 0 |

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]