

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		8.0										
1004 Gen Fund (UGF)		465.5										
1007 I/A Rcpts (Other)		516.2										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Leasing for Legal Service Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Management Services to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-8.0										
Align Authority with Anticipated Expenditures	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Authority to Realize Anticipated Legal Expense Savings	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 474.9												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 100.6												
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.0												
Transfer Grants Unit from Workforce Development	TrIn	16,380.0	1,129.8	32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,952.5												
1004 Gen Fund (UGF) 1,245.1												
1054 STEP (DGF) 5,923.7												
1151 VoTech Ed (DGF) 4,258.7												
Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027)	TrIn	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 57.7												

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1004 Gen Fund (UGF) 537.2	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		2,473.6										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		1,080.3										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority from Commissioner's Office to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		8.0										
Transfer from Leasing to Align with Anticipated Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.1										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		4.4										
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Commissioner's Office for Legal Service Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer to Management Services to Align with Anticipated Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		3,566.0										
1004 Gen Fund (UGF)		167.9										
1007 I/A Rcpts (Other)		1,904.0										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1007 I/A Rcpts (Other)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Data Processing Project Authority	Dec	-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										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		1,376.8										
1004 Gen Fund (UGF)		1,424.7										
1007 I/A Rcpts (Other)		1,585.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		124.1										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse 2020 Census Complete Count Promotion	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Reverse MH Trust: Workforce - Alaska Health Workforce Profile	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2021 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		9.1										
1157 Wrks Safe (DGF)		0.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Eliminate Training Clearinghouse Service	Dec	-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										
Delete Office Assistant II (07-5834) and Authority No Longer Needed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.0										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
1157 Wrks Safe (DGF) 5,763.7												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 37.8												
Align Authority with Anticipated Expenditures	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1157 Wrks Safe (DGF) 424.9	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1157 Wrks Safe (DGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1203 WCBenGF (DGF) 778.5	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1203 WCBenGF (DGF) 1.1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1031 Sec Injury (DGF) 2,851.2	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1031 Sec Injury (DGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures LIT 0.0	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Year-three Omnibus Workers' Compensation Ch91 SLA2018 (HB79) 1031 Sec Injury (DGF) -400.0	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill 1031 Sec Injury (DGF) 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1032 Fish Fund (DGF) 1,391.9	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * FY20 Authorized * * *												
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19)) 1032 Fish Fund (DGF) 16.1	FisNot20	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1032 Fish Fund (DGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,825.9										
1007 I/A Rcpts (Other)		626.6										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		5.7										
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
1005 GF/Prgm (DGF)		1,400.0										
Reduce Authority to Realize Administrative Support Realignment Savings	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.4										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		132.3										
1007 I/A Rcpts (Other)		708.4										
1172 Bldg Safe (DGF)		2,120.5										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		13.0										
1172 Bldg Safe (DGF)		25.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,045.9										
1003 GF/Match (UGF)		300.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.8										
1157 Wrkrs Safe (DGF)		2,980.6										
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		4.2										
1007 I/A Rcpts (Other)		3.0										
1157 Wrkrs Safe (DGF)		25.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Expenditures	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		185.0										
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,197.9										
1007 I/A Rcpts (Other)		203.3										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1007 I/A Rcpts (Other)		0.4										
Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,514.8										
1007 I/A Rcpts (Other)		4,415.9										
1049 Trng Bldg (DGF)		771.7										
1108 Stat Desig (Other)		18.0										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns in Support of Workforce Services' Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Change Employment Services Technicians (07-5059 and 07-5943)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
from Part-Time to Full-Time for Additional Support												
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Unemployment Insurance for Additional Support												
Transfer Authority to Workforce Development for Apprenticeship	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Expansion												
1002 Fed Rcpts (Fed)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.2										
1007 I/A Rcpts (Other)		5.2										
1049 Trng Bldg (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts (Fed)		10,365.8										
1003 GF/Match (UGF)		1,961.4										
1004 Gen Fund (UGF)		1,863.6										
1054 STEP (DGF)		8,048.7										
1151 VoTech Ed (DGF)		4,339.5										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion	TrIn	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Unit to Workforce Investment Board for Better Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
Transfer Grants Unit to the Alaska Workforce Investment Board	TrOut	-16,380.0	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,952.5										
1004 Gen Fund (UGF)		-1,245.1										
1054 STEP (DGF)		-5,923.7										
1151 VoTech Ed (DGF)		-4,258.7										
Align Authority with Anticipated Expenditures	LIT	0.0	49.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts (Fed)		22,183.6										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		338.9										
1054 STEP (DGF)		424.3										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		424.3										
* * * FY20 Authorized * * *												
L Disaster Unemployment Assistance Benefit Payments Sec1 Ch1	CarryFwd	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
SLA2019 P1 L5 (SB38) (FY19-FY20)												
1002 Fed Rcpts (Fed)		1,000.0										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns in Support of Unemployment Insurance Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
SLA2019 P1 L5 (SB 38) (FY19-FY20)												
1002 Fed Rcpts (Fed)		-1,000.0										
FY2021 Salary and Health Insurance Increases	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.9										
1007 I/A Rcpts (Other)		1.0										
1054 STEP (DGF)		2.6										
1151 VoTech Ed (DGF)		2.6										
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Long-term Vacant Positions and Authority No Longer Needed	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-173.2										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		977.7										
1007 I/A Rcpts (Other)		274.7										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts (Fed)		12,132.3										
1003 GF/Match (UGF)		4,553.0										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Program Coordinator I (07-X104) for Compliance with Employment First Law	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern II (07-IN2003) in Support of Client Services Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.7										
1003 GF/Match (UGF)		27.1										
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Close Kodiak Field Office and Eliminate Two Positions	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
1003 GF/Match (UGF)		-84.3										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed)		5,591.2										
1007 I/A Rcpts (Other)		289.1										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1007 I/A Rcpts (Other)		1.5										
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		955.9										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,535.2										
1005 GF/Prgm (DGF)		3,499.1										
1007 I/A Rcpts (Other)		790.7										
1108 Stat Desig (Other)		899.0										
1151 VoTech Ed (DGF)		2,124.2										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Intern I (07-IN2001) in Support of Alaska Vocational	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Technical Center Operations												
Transfer Authority from Facilities Maintenance to Align with Anticipated	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Expenditures												
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		-23.2										
1007 I/A Rcpts (Other)		2.1										
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reflect Tuition and Fee Increases	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Add Authority for Contract Training in Response to Industry	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		234.1										
Delete Positions No Longer Needed after Restructure	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-226.7										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		2,073.2										
1061 CIP Rcpts (Other)		99.8										
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority to AVTEC to Align with Anticipated Expenditures	TrOut	-250.0	0.0	0.0	-212.0	-38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.8										
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0