

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce Authority to Realize Anticipated Legal Expense Savings	21Gov	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										
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	21Gov	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										
* Allocation Difference *			-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Data Processing													
Reduce Data Processing Project Authority	21Gov	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										
* Allocation Difference *			-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	21Gov	Inc0TI	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	21Gov	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	21Gov	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										
* Allocation Difference *			-60.0	-16.0	0.0	-44.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-185.0	-61.0	0.0	-124.0	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Second Injury Fund													
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	21Gov	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	21Gov	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										

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Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
Reduce Authority to Realize Administrative Support Realignment Savings	21Gov	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										
* Allocation Difference *			-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
Occupational Safety and Health													
Reduce Authority to Align with Anticipated Expenditures	21Gov	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										
* Allocation Difference *			-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-127.4	-83.5	0.0	-43.9	0.0	0.0	0.0	0.0	-1	0	0
Employment and Training Services													
Unemployment Insurance													
Delete Long-term Vacant Positions and Authority No Longer Needed	21Gov	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										
* Allocation Difference *			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Vocational Rehabilitation													
Client Services													
Close Kodiak Field Office and Eliminate Two Positions	21Gov	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										
* Allocation Difference *			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Authority to Reflect Tuition and Fee Increases	21Gov	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	21Gov	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	21Gov	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										
* Allocation Difference *			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0

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*** Agency Difference ***		87.5	-574.0	0.0	36.9	224.6	0.0	400.0	0.0	-9	0	0
**** All Agencies Difference ****		87.5	-574.0	0.0	36.9	224.6	0.0	400.0	0.0	-9	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.