# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Office of Administrative Hearings

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,716.2** | 2,272.8 | 18.1 | 402.3 | 23.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 86.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 100.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2,530.1 | | | | | | | | | | | | |
| | | * * * 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 |
| 1007 I/A Rcpts (Other) 3.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Bar Dues for Licensed Alaska Bar Attorneys | Inc | **1.7** | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.8** | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 22.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -22.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: DOA Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,026.4** | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,026.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 256.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -256.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **949.8** | 721.0 | 22.5 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) 949.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements | TrIn | **436.7** | 250.0 | 0.0 | 186.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 436.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Bar Dues for Licensed Alaska Bar Attorneys | Inc | **6.3** | 0.0 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.3 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Delete One Anchorage-Based Deputy Commissioner | Dec | **-228.1** | -228.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -228.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Delete One Anchorage-Based Deputy Commissioner~~ | ~~Dec~~ | ~~**-228.1**~~ | ~~-228.1~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-1~~ | ~~0~~ | ~~0~~ |
| ~~1007 I/A Rcpts (Other) -228.1~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,517.2** | 2,044.2 | 1.6 | 449.7 | 21.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 637.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,879.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.0** | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.8 | | | | | | | | | | | | |
| Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements | TrIn | **352.9** | 302.9 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 352.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | Inc | **98.7** | 98.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 98.7 | | | | | | | | | | | | |
| Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies | Dec | **-63.0** | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -63.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 159.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -159.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,266.6** | 5,833.1 | 17.6 | 5,370.9 | 45.0 | 0.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,666.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,333.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,247.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 18.8 | | | | | | | | | | | | |
| HB 39/40 Technical Adjustment for Incorrect Fund Sources | Veto | **-18.8** | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -18.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **38.2** | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 32.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5.8 | | | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21) | OTI | **-55.0** | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -55.0 | | | | | | | | | | | | |
| Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21) | IncT | **55.0** | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 55.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support | Inc | **483.4** | 483.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 483.4 | | | | | | | | | | | | |
| Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies | Dec | **-111.1** | -111.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -111.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,397.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,397.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: E-Travel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,338.1** | 131.9 | 5.0 | 2,196.2 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,338.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.5** | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1.5 | | | | | | | | | | | | |
| Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements | TrOut | **-436.7** | 0.0 | 0.0 | -436.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -436.7 | | | | | | | | | | | | |
| Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements | TrOut | **-352.9** | 0.0 | 0.0 | -352.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -352.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **12,711.3** | 11,602.7 | 9.3 | 1,048.2 | 51.1 | 0.0 | 0.0 | 0.0 | 118 | 2 | 2 |
| 1004 Gen Fund (UGF) 340.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 12,371.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Automated Performance Evaluations and Onboard Licensing | Inc | **275.0** | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 275.0 | | | | | | | | | | | | |
| Classification Section Revitalization Plan | Inc | **220.2** | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) 220.2 | | | | | | | | | | | | |
| Delete Vacant Positions and Authority to Realize Consolidation Efficiencies | Dec | **-660.0** | -660.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | -1 | 0 |
| 1007 I/A Rcpts (Other) -660.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **2.4** | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 85.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -85.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Labor Relations

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **1,323.8** | 1,153.3 | 18.1 | 135.6 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,323.8 | | | | | | | | | | | | |
| L | Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22) | CarryFwd | **401.6** | 114.9 | 0.0 | 286.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 401.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22) | OTI | **-401.6** | -114.9 | 0.0 | -286.6 | -0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -401.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Bar Dues for Licensed Alaska Bar Attorneys | Inc | **3.5** | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 3.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 331.8 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -331.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Centralized Human Resources

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 112.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 28.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -28.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Retirement and Benefits

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **19,316.4** | 13,504.3 | 104.0 | 5,510.1 | 198.0 | 0.0 | 0.0 | 0.0 | 125 | 0 | 5 |
| | 1004 Gen Fund (UGF) 246.0 | | | | | | | | | | | | |
| | 1017 Group Ben (Other) 6,137.4 | | | | | | | | | | | | |
| | 1023 FICA Acct (Other) 131.4 | | | | | | | | | | | | |
| | 1029 PERS Trust (Other) 8,986.9 | | | | | | | | | | | | |
| | 1034 Teach Ret (Other) 3,460.3 | | | | | | | | | | | | |
| | 1042 Jud Retire (Other) 81.8 | | | | | | | | | | | | |
| | 1045 Nat Guard (Other) 272.6 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **500.0** | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | |
| | Transfer Authority from Health Plans Administration for Administrative Support | TrIn | **400.0** | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1017 Group Ben (Other) 400.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | Reverse Year Seven Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-F20) | OTI | **-169.0** | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -169.0 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **101.4** | 101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2.6 | | | | | | | | | | | | |
| | 1017 Group Ben (Other) 33.7 | | | | | | | | | | | | |
| | 1023 FICA Acct (Other) 0.5 | | | | | | | | | | | | |
| | 1029 PERS Trust (Other) 45.4 | | | | | | | | | | | | |
| | 1034 Teach Ret (Other) 17.9 | | | | | | | | | | | | |
| | 1042 Jud Retire (Other) 0.1 | | | | | | | | | | | | |
| | 1045 Nat Guard (Other) 1.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39) | OTI | **-500.0** | -350.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -500.0 | | | | | | | | | | | | |
| L | Retirement System Benefit Payment Calculations | IncM | **500.0** | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | |
| | Add Authority for Retirement Systems Actuarial Services | Inc | **200.0** | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1017 Group Ben (Other) 75.7 | | | | | | | | | | | | |
| | 1029 PERS Trust (Other) 90.3 | | | | | | | | | | | | |
| | 1034 Teach Ret (Other) 34.0 | | | | | | | | | | | | |
| | Add Authority for Pension System Annual Audits | Inc | **100.0** | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1029 PERS Trust (Other) 44.9 | | | | | | | | | | | | |
| | 1034 Teach Ret (Other) 17.0 | | | | | | | | | | | | |
| | 1042 Jud Retire (Other) 38.1 | | | | | | | | | | | | |
| | Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts | Dec | **-181.0** | -181.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1017 Group Ben (Other) -181.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| GA 1 Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) | IncT | **169.0** | 0.0 | 0.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 169.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.4** | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 0.1 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 0.4 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 62.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -62.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Health Plans Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **35,078.9** | 0.0 | 14.1 | 35,064.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 35,078.9 | | | | | | | | | | | | |
| Transfer Authority to Retirement and Benefits for Administrative Support | TrOut | **-400.0** | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -400.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 2 AlaskaCare Third-Party Claims Administrator Contract | Inc | **1,000.0** | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 1,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Centralized Administrative Services
## Allocation: Labor Agreements Miscellaneous Items

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **37.5** | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 37.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 9.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -9.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Accounting

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,971.4** | 6,858.4 | 2.5 | 3,092.5 | 18.0 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1005 GF/Prgm (DGF) 2,950.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7,020.9 | | | | | | | | | | | | |
| Transfer Authority to Statewide Contracting and Property Office for Program Alignment | TrOut | **-350.0** | -200.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -350.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **57.6** | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 11.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 46.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-1,600.0** | 0.0 | 0.0 | -1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1,600.0 | | | | | | | | | | | | |
| Delete Accounting Technicians and Authority to Realize Efficiencies | Dec | **-220.0** | -220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1007 I/A Rcpts (Other) -220.0 | | | | | | | | | | | | |
| GA 3 Program Receipt Authority for Increased Collection Activity and Vendor Fee Revenue | Inc | **500.0** | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.6** | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Statewide Contracting and Property Office

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,307.2** | 1,831.9 | 0.1 | 455.8 | 19.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,424.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 541.9 | | | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | 337.9 | | | | | | | | | | | | |
| HB 39/40 Technical Adjustment for Incorrect Fund Sources | | Veto | **-3.1** | -3.1 | 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) | -2.8 | | | | | | | | | | | | |
| Transfer Authority from Accounting for Program Alignment | | TrIn | **350.0** | 200.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 350.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **12.3** | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | 7.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3.4 | | | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | 1.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | -0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.1 | | | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Print Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,614.9** | 588.9 | 0.0 | 1,978.0 | 48.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,614.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **4.5** | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4.5 | | | | | | | | | | | | |
| Transfer to Lease Administration to Align with Anticipated Expenditures | TrOut | **-52.0** | -52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -52.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **44,844.2** | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 44,844.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Lease Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,514.0** | 1,216.6 | 1.7 | 291.0 | 4.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1,514.0 | | | | | | | | | | | | |
| Transfer Authority from Facilities Administration for Program Alignment | TrIn | **64.2** | 64.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 64.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.6** | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 8.6 | | | | | | | | | | | | |
| Transfer to Print Services to Align with Anticipated Expenditures | TrIn | **52.0** | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 52.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Facilities

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **15,445.5** | 0.0 | 0.0 | 15,445.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | 280.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 601.5 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | 14,563.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Facilities Administration

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,682.8** | 846.5 | 4.5 | 804.3 | 27.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 64.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 750.6 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | 868.0 | | | | | | | | | | | | |
| Transfer Authority to Lease Administration for Program Alignment | | TrOut | **-64.2** | -64.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | -64.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **4.5** | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | 2.2 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | 2.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | -0.1 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Shared Services of Alaska
## Allocation: Non-Public Building Fund Facilities

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **824.6** | 0.0 | 0.0 | 801.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 481.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 62.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 280.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 120.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -120.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Office of Information Technology
## Allocation: Alaska Division of Information Technology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **74,635.0** | 31,653.7 | 56.7 | 40,574.4 | 395.3 | 1,954.9 | 0.0 | 0.0 | 239 | 1 | 4 |
| 1081 Info Svc (Other) 74,635.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **237.2** | 237.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) 237.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies | Dec | **-1,568.3** | -1,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11 | 0 | 0 |
| 1081 Info Svc (Other) -1,568.3 | | | | | | | | | | | | |
| Reduce Authority to Realize Contract Savings | Dec | **-1,500.0** | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) -1,500.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) -0.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Administration State Facilities Rent
## Allocation: Administration State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **506.2** | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 506.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 126.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -126.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Public Communications Services
## Allocation: Public Broadcasting Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **46.7** | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 46.7 | | | | | | | | | | | | |
| HB 39/40 Reduce State Grant to the Alaska Public Broadcasting Commission | Veto | **-46.7** | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -46.7 | | | | | | | | | | | | |
| HB 2001 Reverse State Grant to the Alaska Public Broadcasting Commission Reduction | Special | **46.7** | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 46.7 | | | | | | | | | | | | |
| HB 2001 Reduce State Grant to the Alaska Public Broadcasting Commission | Veto | **-46.7** | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -46.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Public Communications Services
## Allocation: Public Broadcasting - Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,036.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,036.6 | | | | | | | | | | | | |
| HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Radio | Veto | **-2,036.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,036.6 | | | | | | | | | | | | |
| HB 2001 Reverse State Grant for Alaska Public Broadcasting - Radio Reduction | Special | **2,036.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,036.6 | | | | | | | | | | | | |
| HB 2001 Reduce State Grant for Alaska Public Broadcasting - Radio | Veto | **-2,036.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,036.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Add Funding for Public Radio Grants | Inc | **1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Fund Public Radio Grants at FY19 Level | Inc | **1,036.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,036.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 509.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -509.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Public Communications Services
## Allocation: Public Broadcasting - T.V.

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **633.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 633.3 | | | | | | | | | | | | |
| HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Television | Veto | **-633.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -633.3 | | | | | | | | | | | | |
| HB 2001 Reverse State Grant for Alaska Public Broadcasting - Television Reduction | Special | **633.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 633.3 | | | | | | | | | | | | |
| HB 2001 Reduce State Grant for Alaska Public Broadcasting - Television | Veto | **-633.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -633.3 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Add Funding for Public Television Grants | Inc | **633.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 633.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 158.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -158.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Public Communications Services
## Allocation: Satellite Infrastructure

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **879.5** | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 779.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 100.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 194.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -194.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Risk Management
## Allocation: Risk Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * * * FY20 Management Plan * * * | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **40,779.5** | 695.7 | 9.2 | 40,061.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) 40,779.5 | | | | | | | | | | | | |
| | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **5.2** | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 5.2 | | | | | | | | | | | | |
| | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Legal and Advocacy Services
## Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **27,492.9** | 18,896.5 | 252.1 | 8,118.7 | 225.6 | 0.0 | 0.0 | 0.0 | 145 | 2 | 9 |
| 1002 Fed Rcpts (Fed) 257.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 22,644.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,937.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 585.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1,978.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 89.3 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19)) | FisNot20 | **694.7** | 558.5 | 12.1 | 117.3 | 6.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1169 PCE Endow (DGF) 694.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-91.9** | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -86.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.8 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -3.2 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **91.9** | 0.0 | 91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 86.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.8 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 3.2 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-91.9** | 0.0 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -86.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.8 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -3.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **76.8** | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 64.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 8.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Positions and UGF Funding for Social Security Administration Compliance | Inc | **1,235.0** | 1,235.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,235.0 | | | | | | | | | | | | |
| Increase Funding to Fill and Retain Public Guardian Positions | Inc | **250.0** | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | |
| Increase Funding for Office of Public Advocacy Travel | Inc | **120.0** | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 120.0 | | | | | | | | | | | | |
| Bar Dues for Licensed Alaska Bar Attorneys | Inc | **38.1** | 0.0 | 0.0 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 38.1 | | | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 694.7 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -694.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **3.2** | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Legal and Advocacy Services
## Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 6,241.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -6,241.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Legal and Advocacy Services
## Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **27,665.9** | 22,855.2 | 389.6 | 3,801.7 | 219.7 | 0.0 | 0.0 | 399.7 | 172 | 1 | 8 |
| 1004 Gen Fund (UGF) 26,199.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 578.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 508.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 181.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 198.3 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L20 (SB19)) | FisNot20 | **1,300.9** | 1,046.6 | 22.8 | 218.7 | 12.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1169 PCE Endow (DGF) 1,300.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-180.1** | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -180.1 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **180.1** | 0.0 | 180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 180.1 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-180.1** | 0.0 | -180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -180.1 | | | | | | | | | | | | |
| HB 39/40 Reduce Public Defender Agency Funding | Veto | **-399.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -399.7 | | | | | | | | | | | | |
| HB 2001 Reverse Public Defender Agency Reduction | Special | **399.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 399.7 | | | | | | | | | | | | |
| HB 2001 Reduce Public Defender Agency Funding | Veto | **-399.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -399.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -399.7 | | | | | | | | | | | | |
| | | * * * 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 |
| 1004 Gen Fund (UGF) 61.1 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 1.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Increase Funding for Public Defender Agency Travel | Inc | **35.0** | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 35.0 | | | | | | | | | | | | |
| Bar Dues for Licensed Alaska Bar Attorneys | Inc | **66.4** | 0.0 | 0.0 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 66.4 | | | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,300.9 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -1,300.9 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **6.7** | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 6,772.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -6,772.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Alaska Public Offices Commission
## Allocation: Alaska Public Offices Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **949.3** | 790.0 | 1.5 | 141.8 | 16.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) 804.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 145.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 201.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -201.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Administration**

## Appropriation: Motor Vehicles
## Allocation: Motor Vehicles

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,682.1** | 12,313.5 | 14.4 | 4,015.1 | 1,339.1 | 0.0 | 0.0 | 0.0 | 146 | 4 | 2 |
| 1002 Fed Rcpts (Fed) 504.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 17,075.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 51.8 | | | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) 50.0 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19)) | FisNot20 | **34.4** | 0.0 | 0.0 | 20.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 14.4 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) | FNOTI | **-20.0** | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) -20.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **108.3** | 108.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 105.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.1** | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Fund Source Change Due to Over-Appropriation of Boat Receipts | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 50.0 | | | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) -50.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Executive Administration
## Allocation: Commissioner's Office

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **980.6** | 824.5 | 26.1 | 102.8 | 27.2 | 0.0 | 0.0 | 0.0 | 4 | 0 | 1 |
| 1004 Gen Fund (UGF) | 35.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 945.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer International Trade Support from the Office of the Governor for Better Alignment | | ATrIn | **125.0** | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 125.0 | | | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements | | Inc | **148.0** | 137.7 | 3.0 | 6.3 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 148.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer International Trade Support from the Office of the Governor for Better Alignment~~ | | ~~ATrIn~~ | ~~**125.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~125.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF)~~ | ~~125.0~~ | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 40.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -40.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Executive Administration
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,083.8** | 3,572.7 | 13.5 | 1,451.5 | 41.1 | 5.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| 1004 Gen Fund (UGF) 664.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,396.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 23.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **25.8** | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 22.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-700.0** | 0.0 | 0.0 | -700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -700.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 167.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -167.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Banking and Securities
## Allocation: Banking and Securities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,025.7** | 2,909.4 | 69.5 | 1,000.4 | 46.4 | 0.0 | 0.0 | 0.0 | 25 | 0 | 1 |
| 1005 GF/Prgm (DGF) 4,025.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **27.1** | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 27.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Community and Regional Affairs
## Allocation: Community and Regional Affairs

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **8,837.2** | 6,195.6 | 70.4 | 1,451.3 | 19.0 | 14.0 | 1,086.9 | 0.0 | 54 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,993.4 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 822.8 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 4,763.1 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 10.0 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 100.1 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 742.5 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 128.4 | | | | | | | | | | | | |
| | 1202 Anat Fnd (DGF) 80.0 | | | | | | | | | | | | |
| | 1216 Boat Rcpts (DGF) 196.9 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 309.1 | 0.0 | 0 | 0 | 0 |
| | 1221 Legal Serv (DGF) 309.1 | | | | | | | | | | | | |
| | HB 39/40 Eliminate Named Recipient Grant to Alaska Legal Services Corporation | Veto | **-450.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -450.0 | | | | | | | | | | | | |
| L | Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39) | Veto | **-309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -309.1 | 0.0 | 0 | 0 | 0 |
| | 1221 Legal Serv (DGF) -309.1 | | | | | | | | | | | | |
| | HB 2001 Restore Named Recipient Grant to Alaska Legal Services Corporation | Special | **450.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 450.0 | | | | | | | | | | | | |
| L | Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001) | Special | **309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 309.1 | 0.0 | 0 | 0 | 0 |
| | 1221 Legal Serv (DGF) 309.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **53.8** | 53.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 13.1 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 3.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 35.4 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 1.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001) | OTI | **-309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -309.1 | 0.0 | 0 | 0 | 0 |
| | 1221 Legal Serv (DGF) -309.1 | | | | | | | | | | | | |
| L | Named Recipient Grant to Alaska Legal Services Corporation | IncM | **360.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 360.3 | 0.0 | 0 | 0 | 0 |
| | 1221 Legal Serv (DGF) 360.3 | | | | | | | | | | | | |
| | Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement | Dec | **-200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -200.0 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-1.4** | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -0.5 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) -0.2 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -0.8 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,356.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -206.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,149.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Community and Regional Affairs
## Allocation: Serve Alaska

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,123.0** | 325.5 | 10.4 | 235.4 | 46.4 | 8.0 | 1,497.3 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,887.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 192.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | 20.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **2.4** | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 0.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | -0.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 54.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -48.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -5.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Revenue Sharing
## Allocation: Payment in Lieu of Taxes (PILT)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,428.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 10,428.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**
**Allocation: National Forest Receipts**

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **600.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 600.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Revenue Sharing
## Allocation: Fisheries Taxes

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **3,100.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 3,100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Corporations, Business and Professional Licensing
## Allocation: Corporations, Business and Professional Licensing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,572.2** | 9,443.9 | 269.5 | 4,727.5 | 123.9 | 7.4 | 0.0 | 0.0 | 97 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1,550.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 337.7 | | | | | | | | | | | | |
| 1040 Real Est (DGF) 295.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 32.6 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 12,355.7 | | | | | | | | | | | | |
| Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19)) | FisNot20 | **5.3** | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 5.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19)) | FNOTI | **-5.3** | 0.0 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -5.3 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **80.1** | 80.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 7.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.7 | | | | | | | | | | | | |
| 1040 Real Est (DGF) 1.3 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 69.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.3** | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1040 Real Est (DGF) -0.1 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -1.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Economic Development
## Allocation: Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **546.6** | 400.0 | 0.0 | 146.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 546.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation | Dec | **-546.6** | -400.0 | 0.0 | -146.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -546.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation~~ | ~~Dec~~ | ~~**-546.6**~~ | ~~-400.0~~ | ~~0.0~~ | ~~-146.6~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -546.6~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 136.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -136.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

## Agency: Department of Commerce, Community and Economic Development

## Appropriation: Investments
## Allocation: Investments

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **5,408.5** | 4,144.9 | 70.3 | 1,128.0 | 51.1 | 14.2 | 0.0 | 0.0 | 38 | 0 | 1 |
| 1036 Cm Fish Ln (DGF) | 4,423.1 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) | 626.1 | | | | | | | | | | | | |
| 1074 Bulk Fuel (DGF) | 56.8 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) | 59.7 | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) | 56.5 | | | | | | | | | | | | |
| 1209 Capstone (DGF) | 137.5 | | | | | | | | | | | | |
| 1223 CharterRLF (DGF) | 19.4 | | | | | | | | | | | | |
| 1224 MariculRLF (DGF) | 19.7 | | | | | | | | | | | | |
| 1227 Micro RLF (DGF) | 9.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **32.9** | 32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) | 27.9 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) | 3.8 | | | | | | | | | | | | |
| 1074 Bulk Fuel (DGF) | 0.3 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) | 0.4 | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) | 0.3 | | | | | | | | | | | | |
| 1223 CharterRLF (DGF) | 0.1 | | | | | | | | | | | | |
| 1224 MariculRLF (DGF) | 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset | | Dec | **-137.5** | -137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1209 Capstone (DGF) | -137.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-1.1** | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) | -1.0 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) | -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Insurance Operations
## Allocation: Insurance Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,864.7** | 5,280.7 | 119.3 | 2,370.2 | 59.2 | 35.3 | 0.0 | 0.0 | 47 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 277.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 259.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 19.9 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 7,307.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **38.9** | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 38.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -20.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 20.1 | | | | | | | | | | | | |
| Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project | Dec | **-70.7** | -70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -70.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -0.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Oil and Gas Conservation Commission
## Allocation: Alaska Oil and Gas Conservation Commission

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **7,606.8** | 5,537.5 | 215.0 | 1,750.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 120.0 | | | | | | | | | | | | |
| | 1162 AOGCC Rct (DGF) 7,486.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **5.5** | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) 5.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39) | OTI | **-150.0** | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -150.0 | | | | | | | | | | | | |
| L | Settlement of Claims Against Reclamation Bonds | IncM | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **6.3** | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) 6.3 | | | | | | | | | | | | |
| | GA 7 Transfer from the Department of Law for Technical Adjustment | ATrIn | **224.8** | 186.8 | 0.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) 224.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alcohol and Marijuana Control Office
## Allocation: Alcohol and Marijuana Control Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,868.7** | 2,297.5 | 135.0 | 1,320.5 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund (UGF) 28.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3,816.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 23.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **20.3** | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 20.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace State Subsidy with Program Receipts from Marijuana Licensing | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -28.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 28.2 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-23.7** | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -23.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Gasline Development Corporation
## Allocation: Alaska Gasline Development Corporation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,685.6** | 5,785.8 | 127.8 | 3,522.0 | 250.0 | 0.0 | 0.0 | 0.0 | 25 | 0 | 1 |
| 1235 AGDC-LNG (Other) 9,685.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Alaska Gasline Development Corporation Operational Expenditures | Dec | **-6,254.0** | -3,395.2 | -161.6 | -2,487.2 | -210.0 | 0.0 | 0.0 | 0.0 | -10 | 0 | -1 |
| 1235 AGDC-LNG (Other) -6,254.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Energy Authority
## Allocation: Alaska Energy Authority Owned Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **980.7** | 0.0 | 30.0 | 937.7 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1107 AEA Rcpts (Other) 980.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities | Dec | **-200.0** | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1107 AEA Rcpts (Other) -200.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Energy Authority
## Allocation: Alaska Energy Authority Rural Energy Assistance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,668.3** | 0.0 | 104.8 | 6,405.5 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,502.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 847.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 100.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 123.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,567.8 | | | | | | | | | | | | |
| 1062 Power Proj (DGF) 995.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) 381.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Statewide Project Development Alternative Energy and Efficiency for Reimbursable Services Agreements | TrOut | **-800.0** | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -800.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Conference Revenue and Expenditures | Dec | **-50.0** | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -50.0 | | | | | | | | | | | | |
| Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures | Dec | **-300.0** | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 211.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -211.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Energy Authority
## Allocation: Alaska Energy Authority Power Cost Equalization

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **32,355.0** | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 32,000.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 32,355.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39) | OTI | **-32,355.0** | 0.0 | 0.0 | -355.0 | 0.0 | 0.0 | -32,000.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) -32,355.0 | | | | | | | | | | | | |
| L | Restore Power Cost Equalization and Endowment Funding for FY2021 | IncM | **29,855.0** | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 29,500.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 29,855.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Energy Authority
## Allocation: Statewide Project Development, Alternative Energy and Efficiency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,000.0** | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1210 Ren Energy (DGF) 2,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer from AEA Rural Energy Assistance for Reimbursable Services Agreements | TrIn | **800.0** | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 800.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program | Dec | **-600.0** | 0.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1210 Ren Energy (DGF) -600.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Industrial Development and Export Authority
## Allocation: Alaska Industrial Development and Export Authority

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **15,252.0** | 11,982.6 | 111.5 | 3,053.5 | 68.9 | 35.5 | 0.0 | 0.0 | 82 | 0 | 0 |
| 1007 I/A Rcpts (Other) 6,494.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 433.8 | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) 8,323.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Authority Due to Change from Capital to Operating Projects | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -200.0 | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) 200.0 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-395.0** | -152.5 | 0.0 | -242.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -152.5 | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) -242.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Reduce AIDEA Receipts by $110.3 | Dec | **-110.3** | -55.1 | 0.0 | -55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt (Other) -110.3 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Reduce AIDEA Receipts by $110.3~~ | ~~Dec~~ | ~~**-110.3**~~ | ~~-55.1~~ | ~~0.0~~ | ~~-55.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1102 AIDEA Rcpt (Other) -110.3~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**
**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **337.0** | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt (Other) | 337.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Alaska Seafood Marketing Institute
## Allocation: Alaska Seafood Marketing Institute

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **20,869.9** | 2,536.6 | 368.3 | 17,776.5 | 180.0 | 8.5 | 0.0 | 0.0 | 20 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 4,800.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 16,069.9 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **5,497.9** | 65.0 | 150.0 | 5,082.9 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 5,497.9 | | | | | | | | | | | | |
| | HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-209.6** | 0.0 | -209.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -209.6 | | | | | | | | | | | | |
| | HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **209.6** | 0.0 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 209.6 | | | | | | | | | | | | |
| | HB 2001 Executive Branch 50% Travel Reduction | Veto | **-209.6** | 0.0 | -209.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -209.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1 FSSLA2019 P67 L22 (HB 39) | OTI | **-5,497.9** | -65.0 | -150.0 | -5,082.9 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -5,497.9 | | | | | | | | | | | | |
| | Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program | OTI | **-300.0** | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -300.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: Regulatory Commission of Alaska
## Allocation: Regulatory Commission of Alaska

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,289.5** | 6,721.0 | 13.0 | 2,394.6 | 156.9 | 4.0 | 0.0 | 0.0 | 53 | 0 | 3 |
| 1007 I/A Rcpts (Other) 139.9 | | | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) 9,149.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **37.7** | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 37.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.3** | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 1.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Commerce, Community and Economic Development**

## Appropriation: DCCED State Facilities Rent
## Allocation: DCCED State Facilities Rent

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,359.4** | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 599.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 760.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 149.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -149.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Facility-Capital Improvement Unit
## Allocation: Facility-Capital Improvement Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,550.7** | 509.1 | 0.0 | 41.6 | 0.0 | 1,000.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,110.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 440.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.8** | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 7.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Support Facility Capital Improvement Unit | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 448.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -448.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.1** | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -1.1 | | | | | | | | | | | | |
| LFD Adjust: FY2021 Salary Adjustment Correction | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 389.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -389.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,070.1** | 1,001.3 | 21.3 | 26.1 | 21.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,070.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.9** | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Expand Recruitment Outreach | Inc | **75.0** | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 75.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **4.6** | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 4.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Transfer New and Existing Resources to Recruitment and Retention under Administration and Support | TrOut | **-175.0** | -100.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -175.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer New and Existing Resources to Recruitment and Retention under Administration and Support~~ | ~~TrOut~~ | ~~**-175.0**~~ | ~~-100.0~~ | ~~0.0~~ | ~~-75.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -175.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 288.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -288.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,505.6** | 3,574.0 | 2.6 | 856.0 | 73.0 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 148.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,356.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **31.8** | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 31.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Officer Applicant Mandatory Medical Exams | Inc | **61.8** | 0.0 | 0.0 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 61.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **4.2** | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 4.2 | | | | | | | | | | | | |
| GA 8 Add Authority for Fixed Costs | Inc | **317.3** | 0.0 | 0.0 | 317.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 317.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support | TrOut | **-61.8** | 0.0 | 0.0 | -61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -61.8 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support~~ | ~~TrOut~~ | ~~**-61.8**~~ | ~~0.0~~ | ~~0.0~~ | ~~-61.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -61.8~~ | | | | | | | | | | | | |
| Add Recruitment and Retention Position | Inc | **125.0** | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 125.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Add Recruitment and Retention Position~~ | ~~Inc~~ | ~~**125.0**~~ | ~~125.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 125.0~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,192.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,192.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: Information Technology MIS

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,718.2** | 1,310.9 | 2.8 | 1,334.5 | 70.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,718.1 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) | FisNot20 | **175.0** | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 175.0 | | | | | | | | | | | | |
| Transfer to Research and Records Personal Services Authority to Meet Projected Costs | TrOut | **-20.0** | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) | FNOTI | **-175.0** | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) -175.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **24.4** | 24.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 24.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database | Inc | **450.0** | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 450.0 | | | | | | | | | | | | |
| GA 9 Add Authority for Fixed Costs | Inc | **837.0** | 0.0 | 0.0 | 837.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 837.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-4.7** | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -4.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,001.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,001.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: Research and Records

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **723.2** | 701.4 | 0.0 | 16.8 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) 723.2 | | | | | | | | | | | | |
| Transfer from Information Technology MIS Personal Services Authority to Meet Projected Costs | TrIn | **20.0** | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.2** | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 9.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.4** | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 188.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -188.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: DOC State Facilities Rent

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 289.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 72.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -72.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Administration and Support
## Allocation: Recruitment and Retention

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel | Inc | **163.2** | 163.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 163.2 | | | | | | | | | | | | |
| Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts | TrIn | **175.0** | 100.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 175.0 | | | | | | | | | | | | |
| Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support | TrIn | **61.8** | 0.0 | 0.0 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 61.8 | | | | | | | | | | | | |
| Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts | TrIn | **50.0** | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 50.0 | | | | | | | | | | | | |
| H DOC 1 - Add Funding to Support Recruitment and Retention. Offered by Representative Wool | Inc | **400.0** | 250.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 400.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel~~ | ~~Inc~~ | ~~**163.2**~~ | ~~163.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~3~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 163.2~~ | | | | | | | | | | | | |
| ~~Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts~~ | ~~TrIn~~ | ~~**175.0**~~ | ~~100.0~~ | ~~0.0~~ | ~~75.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 175.0~~ | | | | | | | | | | | | |
| ~~Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support~~ | ~~TrIn~~ | ~~**61.8**~~ | ~~0.0~~ | ~~0.0~~ | ~~61.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 61.8~~ | | | | | | | | | | | | |
| ~~Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts~~ | ~~TrIn~~ | ~~**50.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~50.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 50.0~~ | | | | | | | | | | | | |
| ~~H DOC 1 - Add Funding to Support Recruitment and Retention.~~ Offered by Representative Wool | ~~Inc~~ | ~~**400.0**~~ | ~~250.0~~ | ~~0.0~~ | ~~150.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 400.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Add Funding and positions to Support Recruitment and Retention | Inc | **400.0** | 250.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 400.0 | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 100.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Pre-Trial Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,376.5** | 6,680.6 | 134.9 | 2,481.2 | 1,079.8 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| 1004 Gen Fund (UGF) 10,376.5 | | | | | | | | | | | | |
| Transfer Office Assistant I (20-6926) from Institution Director's Office | TrIn | **63.4** | 63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 63.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **127.2** | 127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 127.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-23.9** | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -23.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,635.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,635.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Correctional Academy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,447.2** | 981.3 | 111.4 | 284.8 | 69.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,447.2 | | | | | | | | | | | | |
| Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs | TrOut | **-20.0** | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **17.6** | 17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 17.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **3.8** | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support | TrOut | **-50.0** | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support~~ | ~~TrOut~~ | ~~**-50.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-50.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -50.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 362.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -362.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Facility Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **12,306.0** | 0.0 | 0.0 | 12,306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 12,306.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Institution Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **-1,539.4** | 1,364.0 | 21.2 | 13,884.2 | 27.7 | 0.0 | 0.0 | -16,836.5 | 10 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 136.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,676.3 | | | | | | | | | | | | |
| Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7 Ch3 FSSLA2019 P18 L13 (SB19)) | FisNot20 | **524.5** | 0.0 | 0.0 | 524.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 524.5 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19)) | FisNot20 | **3,511.9** | 0.0 | 0.0 | 3,511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 3,511.9 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **3,285.0** | 0.0 | 0.0 | -13,551.5 | 0.0 | 0.0 | 0.0 | 16,836.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,285.0 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-77.0** | 0.0 | 0.0 | -77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -77.0 | | | | | | | | | | | | |
| Transfer Office Assistant I (20-6926) to Pretrial Services | TrOut | **-63.4** | -63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -63.4 | | | | | | | | | | | | |
| Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough | TrOut | **-117.5** | -117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -117.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment | TrIn | **117.5** | 117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 117.5 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **15.1** | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 15.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | Inc | **14,810.8** | 0.0 | 0.0 | 14,810.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 14,810.8 | | | | | | | | | | | | |
| Add Positions and Authority for Copying Incoming Inmate Mail | Inc | **415.7** | 248.4 | 0.0 | 167.3 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 415.7 | | | | | | | | | | | | |
| Add Authority for Additional Drug Dog to Combat Contraband | Inc | **253.2** | 0.0 | 0.0 | 253.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 253.2 | | | | | | | | | | | | |
| Add Authority for Potential Equitable Sharing Program Revenue | Inc | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 150.0 | | | | | | | | | | | | |
| Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14)) | Inc | **46.5** | 0.0 | 0.0 | 46.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 46.5 | | | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,511.9 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -3,511.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Institution Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14)) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 524.5 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -524.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.4** | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))~~ | ~~Inc~~ | ~~**14,810.8**~~ | ~~0.0~~ | ~~0.0~~ | ~~14,810.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 14,810.8~~ | | | | | | | | | | | | |
| ~~Add Positions and Authority for Copying Incoming Inmate Mail~~ | ~~Inc~~ | ~~**415.7**~~ | ~~248.4~~ | ~~0.0~~ | ~~167.3~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 415.7~~ | | | | | | | | | | | | |
| H DOC 3 - Funding to support the in-state increased population in FY21 | Inc | **7,409.9** | 0.0 | 0.0 | 7,409.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Wool | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,409.9 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~H DOC 3 - Funding to support the in-state increased population in FY21~~ | ~~Inc~~ | ~~**7,409.9**~~ | ~~0.0~~ | ~~0.0~~ | ~~7,409.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| Offered by Representative Wool | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 7,409.9~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,261.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5,261.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Classification and Furlough

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,148.0** | 1,119.7 | 1.9 | 15.5 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,148.0 | | | | | | | | | | | | |
| Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office | TrIn | **117.5** | 117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 117.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment | TrOut | **-117.5** | -117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -117.5 | | | | | | | | | | | | |
| 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 |
| 1004 Gen Fund (UGF) 14.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 290.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -290.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Out-of-State Contractual

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Out-of-State Contract Housing | Inc | 17,800.0 | 0.0 | 0.0 | 17,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 17,800.0 | | | | | | | | | | | | |
| GA 10 Delete Authority Requested for Out-of-State Contract Housing | Dec | -17,800.0 | 0.0 | 0.0 | -17,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -17,800.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority for Out-of-State Contract Housing~~ | ~~Inc~~ | ~~17,800.0~~ | ~~0.0~~ | ~~0.0~~ | ~~17,800.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 17,800.0~~ | | | | | | | | | | | | |
| ~~GA 10 Delete Authority Requested for Out-of-State Contract Housing~~ | ~~Dec~~ | ~~-17,800.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-17,800.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -17,800.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 75.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -75.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Inmate Transportation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,289.0** | 2,118.1 | 336.2 | 671.6 | 163.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,149.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 140.0 | | | | | | | | | | | | |
| Transfer from Correctional Academy Personal Services Authority to Meet Projected Costs | TrIn | **20.0** | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **46.4** | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 46.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **10.9** | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 806.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -806.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Point of Arrest

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **628.7** | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 628.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 157.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -157.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Anchorage Correctional Complex

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **31,410.6** | 27,242.5 | 0.0 | 1,861.0 | 2,307.1 | 0.0 | 0.0 | 0.0 | 248 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11,429.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 17,356.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2,625.1 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-528.6** | -528.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -528.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **636.1** | 636.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 189.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 400.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 46.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **64.5** | 64.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 55.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 4,320.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4,320.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Anvil Mountain Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,358.1** | 5,778.4 | 19.0 | 188.0 | 372.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,333.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 24.9 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-73.3** | 0.0 | 0.0 | 0.0 | -73.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -73.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **141.8** | 141.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 141.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **16.1** | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 16.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,604.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,604.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Combined Hiland Mountain Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **13,554.5** | 11,833.2 | 0.0 | 806.1 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| 1004 Gen Fund (UGF) 13,554.5 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-228.1** | 0.0 | 0.0 | 0.0 | -228.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -228.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **289.2** | 289.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 289.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **31.3** | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 31.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3,411.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,411.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Fairbanks Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,538.4** | 10,127.0 | 15.5 | 607.0 | 788.9 | 0.0 | 0.0 | 0.0 | 89 | 0 | 0 |
| 1004 Gen Fund (UGF) 11,538.4 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-178.7** | 0.0 | 0.0 | 0.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -178.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **246.9** | 246.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 246.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **28.8** | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 28.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,908.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,908.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Goose Creek Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **40,020.2** | 34,074.6 | 0.0 | 2,603.5 | 3,342.1 | 0.0 | 0.0 | 0.0 | 329 | 0 | 0 |
| 1004 Gen Fund (UGF) 40,020.2 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-753.0** | 0.0 | 0.0 | 0.0 | -753.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -753.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **832.1** | 832.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 832.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **78.5** | 78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 78.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 10,044.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -10,044.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Ketchikan Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,530.9** | 4,106.8 | 15.5 | 149.8 | 258.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund (UGF) 4,530.9 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-54.1** | 0.0 | 0.0 | 0.0 | -54.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -54.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **94.9** | 94.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 94.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **13.2** | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 13.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,146.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,146.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Lemon Creek Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,401.5** | 8,686.4 | 15.5 | 933.0 | 766.6 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| 1004 Gen Fund (UGF) 9,905.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 495.7 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-217.0** | 0.0 | 0.0 | -217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -217.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **205.0** | 205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 202.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **18.9** | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 19.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,477.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,477.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Matanuska-Susitna Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,346.1** | 5,930.9 | 0.0 | 111.5 | 303.7 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,346.1 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-54.9** | 0.0 | 0.0 | 0.0 | -54.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -54.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **144.8** | 144.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 144.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **19.2** | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 19.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,613.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,613.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Palmer Correctional Center

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * * * FY20 Management Plan * * * | | | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **350.2** | 1.3 | 0.0 | 275.0 | 73.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 350.2 | | | | | | | | | | | | |
| L | Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19) | Lang | **6,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 6,000.0 | | | | | | | | | | | | |
| L | Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19) | Lang | **10,669.1** | 0.0 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 4,603.1 | 104 | 0 | 0 |
| | 1169 PCE Endow (DGF) 10,669.1 | | | | | | | | | | | | |
| | Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional | TrOut | **-1.3** | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1.3 | | | | | | | | | | | | |
| | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | | | |
| L | Reverse Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19) | OTI | **-10,669.1** | -4,603.1 | 0.0 | -2,323.5 | -3,742.5 | 0.0 | 0.0 | 0.0 | -104 | 0 | 0 |
| | 1169 PCE Endow (DGF) -10,669.1 | | | | | | | | | | | | |
| L | Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19) | OTI | **-6,000.0** | 0.0 | 0.0 | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) -6,000.0 | | | | | | | | | | | | |
| | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| | First-year costs for Reopening Palmer Correctional Center | Inc | **16,669.1** | 4,603.1 | 0.0 | 8,323.5 | 3,742.5 | 0.0 | 0.0 | 0.0 | 104 | 0 | 0 |
| | 1004 Gen Fund (UGF) 16,669.1 | | | | | | | | | | | | |
| | Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note) | FNOTI | **-2,531.7** | 0.0 | 0.0 | -2,531.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -2,531.7 | | | | | | | | | | | | |
| | Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility | Dec | **-14,137.4** | -4,603.1 | 0.0 | -5,791.8 | -3,742.5 | 0.0 | 0.0 | 0.0 | -104 | 0 | 0 |
| | 1004 Gen Fund (UGF) -14,137.4 | | | | | | | | | | | | |
| | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | | | |
| | ~~Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)~~ | ~~FNOTI~~ | ~~**-2,531.7**~~ | ~~0.0~~ | ~~0.0~~ | ~~-2,531.7~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) -2,531.7~~ | | | | | | | | | | | | |
| | ~~Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility~~ | ~~Dec~~ | ~~**-14,137.4**~~ | ~~-4,603.1~~ | ~~0.0~~ | ~~-5,791.8~~ | ~~-3,742.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-104~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) -14,137.4~~ | | | | | | | | | | | | |
| | H DOC 4 - Remove FY21 numbers appropriation<br>Offered by Representative Wool | Dec | **-16,669.1** | -4,603.1 | 0.0 | -8,323.5 | -3,742.5 | 0.0 | 0.0 | 0.0 | -104 | 0 | 0 |
| | 1004 Gen Fund (UGF) -16,669.1 | | | | | | | | | | | | |
| | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | | | |
| | ~~H DOC 4 - Remove FY21 numbers appropriation~~<br>Offered by Representative Wool | ~~Dec~~ | ~~**-16,669.1**~~ | ~~-4,603.1~~ | ~~0.0~~ | ~~-8,323.5~~ | ~~-3,742.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-104~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) -16,669.1~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Palmer Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Remove One-time Start-up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)~~ | ~~FNOTI~~ | ~~**-2,531.7**~~ | ~~0.0~~ | ~~0.0~~ | ~~-2,531.7~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -2,531.7~~ | | | | | | | | | | | | |
| ~~Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility~~ | ~~Dec~~ | ~~**-14,137.4**~~ | ~~-4,603.1~~ | ~~0.0~~ | ~~-5,791.8~~ | ~~-3,742.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-104~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -14,137.4~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 87.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -87.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Spring Creek Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **24,248.5** | 19,509.1 | 15.0 | 3,188.7 | 1,535.7 | 0.0 | 0.0 | 0.0 | 168 | 0 | 0 |
| 1004 Gen Fund (UGF) 24,248.5 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-598.8** | 0.0 | 0.0 | -598.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -598.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **460.7** | 460.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 460.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **54.0** | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 54.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 6,041.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -6,041.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Wildwood Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,530.3** | 12,742.3 | 14.7 | 656.8 | 1,116.5 | 0.0 | 0.0 | 0.0 | 119 | 0 | 0 |
| 1004 Gen Fund (UGF) 14,530.3 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-245.0** | 0.0 | 0.0 | 0.0 | -245.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -245.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **306.8** | 306.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 306.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility | Inc | **13.6** | 0.0 | 0.0 | 0.0 | 13.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 13.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **21.6** | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3,653.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,653.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Yukon-Kuskokwim Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,302.1** | 6,884.4 | 17.3 | 340.0 | 1,060.4 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1004 Gen Fund (UGF) 8,242.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 60.0 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-176.8** | 0.0 | 0.0 | 0.0 | -176.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -176.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **162.2** | 162.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 162.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **27.4** | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 27.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,063.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,063.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Probation and Parole Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 829.4 | 611.1 | 16.0 | 159.3 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 50.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 779.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures | TrIn | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 201.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -201.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Point MacKenzie Correctional Farm

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,182.6** | 3,441.8 | 0.0 | 240.8 | 500.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| 1004 Gen Fund (UGF) 4,182.6 | | | | | | | | | | | | |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | Unalloc | **-99.7** | 0.0 | 0.0 | 0.0 | -99.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -99.7 | | | | | | | | | | | | |
| Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional Center | TrIn | **1.3** | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **83.4** | 83.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 83.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.7** | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,041.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,041.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Statewide Probation and Parole

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,893.7** | 15,743.7 | 267.8 | 1,537.0 | 345.2 | 0.0 | 0.0 | 0.0 | 152 | 0 | 0 |
| 1004 Gen Fund (UGF) 17,893.7 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19)) | FisNot20 | **127.8** | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1169 PCE Endow (DGF) 127.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures | TrOut | **-20.0** | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **273.3** | 273.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 273.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 127.8 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -127.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-46.1** | -46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -46.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 4,557.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4,557.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Regional and Community Jails

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,000.0** | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,750.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,750.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Parole Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,776.8** | 1,638.9 | 42.2 | 62.5 | 33.2 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,776.8 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19)) | FisNot20 | **77.3** | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1169 PCE Endow (DGF) 77.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **20.9** | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 77.3 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -77.3 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.4** | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 468.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -468.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Electronic Monitoring
## Allocation: Electronic Monitoring

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,519.6** | 1,721.0 | 0.0 | 2,647.5 | 151.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,916.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,603.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring | OTI | **-1,241.0** | 0.0 | 0.0 | -1,241.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,241.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **32.3** | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 16.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 16.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-5.6** | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -3.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 422.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -422.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Community Residential Centers
## Allocation: Community Residential Centers

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **20,804.8** | 0.0 | 0.0 | 20,804.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 16,465.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3,339.1 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program | OTI | **-3,992.4** | 0.0 | 0.0 | -3,992.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,992.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3,368.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,368.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Health and Rehabilitation Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **915.3** | 799.8 | 10.7 | 91.6 | 13.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) 915.3 | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-5343) from Behavioral Health Care | TrIn | **83.7** | 83.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 83.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **10.3** | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 11 Add Authority for Fixed Costs | Inc | **3,200.0** | 0.0 | 0.0 | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,200.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,052.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,052.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Physical Health Care

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **54,048.9** | 22,806.2 | 50.3 | 27,796.6 | 3,395.8 | 0.0 | 0.0 | 0.0 | 143 | 0 | 0 |
| 1004 Gen Fund (UGF) 36,167.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 85.0 | | | | | | | | | | | | |
| 1171 Rest Just (Other) 17,796.4 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19)) | FisNot20 | **4,045.3** | 700.0 | 0.0 | 0.0 | 3,345.3 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1169 PCE Endow (DGF) 4,045.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **378.4** | 378.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 207.7 | | | | | | | | | | | | |
| 1171 Rest Just (Other) 170.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | Inc | **8,722.4** | 0.0 | 0.0 | 0.0 | 8,722.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8,722.4 | | | | | | | | | | | | |
| Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer | Dec | **-791.7** | -791.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1169 PCE Endow (DGF) -791.7 | | | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,800.1 | | | | | | | | | | | | |
| 1171 Rest Just (Other) -5,800.1 | | | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,253.6 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -3,253.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-62.7** | -62.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -34.8 | | | | | | | | | | | | |
| 1171 Rest Just (Other) -27.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))~~ | ~~Inc~~ | ~~**8,722.4**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~8,722.4~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 8,722.4~~ | | | | | | | | | | | | |
| H DOC 5 - Funding to support increased in-state health care costs associated with HB 49. | Inc | **4,361.2** | 0.0 | 0.0 | 0.0 | 4,361.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Wool | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,361.2 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~H DOC 5 - Funding to support increased in-state health care costs associated with HB 49.~~ | ~~Inc~~ | ~~**4,361.2**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4,361.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| Offered by Representative Wool | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 4,361.2~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Physical Health Care

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 13,529.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -13,529.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Behavioral Health Care

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,664.3** | 7,000.7 | 5.0 | 915.6 | 743.0 | 0.0 | 0.0 | 0.0 | 52 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,615.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 185.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 6,465.1 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 398.5 | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office | TrOut | **-83.7** | -83.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -83.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **106.4** | 106.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 18.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 80.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 5.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-13.1** | -13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -7.5 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 386.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -386.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Substance Abuse Treatment Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,584.7** | 226.0 | 10.0 | 5,339.2 | 9.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 65.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,823.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 70.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1,625.9 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.0** | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Expand State Prisoners Treatment Grant Program | Inc | **75.0** | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 75.0 | | | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,103.6 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 1,103.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.3** | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 429.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -429.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Sex Offender Management Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,098.7** | 684.2 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,098.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **12.5** | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 12.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,000.0 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 2,000.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.5** | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 277.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -277.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Domestic Violence Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **175.0** | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 175.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -175.0 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 175.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Health and Rehabilitation Services
## Allocation: Reentry Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Positions and Authority to Establish New Reentry Unit Component | Inc | **746.1** | 560.5 | 20.0 | 135.6 | 30.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 746.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 186.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -186.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Offender Habilitation
## Allocation: Education Programs

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **963.1** | 341.5 | 10.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | 806.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 156.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **7.3** | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 7.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -814.1 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | 814.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Offender Habilitation
## Allocation: Vocational Education Programs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **606.0** | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 606.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -606.0 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 606.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: Recidivism Reduction Grants
## Allocation: Recidivism Reduction Grants

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **501.3** | 72.3 | 0.0 | 429.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 501.3 | | | | | | | | | | | | |
| L | Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20) | CarryFwd | **1,000.0** | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20) | OTI | **-1,000.0** | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -1,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Maintain and Expand Grant Opportunities | IncM | **1,000.0** | 0.0 | 58.0 | 932.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| | Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -501.3 | | | | | | | | | | | | |
| | 1246 RcdvsmFund (DGF) 501.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Corrections**

## Appropriation: 24 Hour Institutional Utilities
## Allocation: 24 Hour Institutional Utilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,224.2** | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11,224.2 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19)) | FisNot20 | **438.4** | 0.0 | 0.0 | 438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 438.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49)) | Inc | **438.4** | 0.0 | 0.0 | 438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 438.4 | | | | | | | | | | | | |
| Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | Dec | **-876.8** | 0.0 | 0.0 | -876.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -438.4 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -438.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))~~ | ~~Dec~~ | ~~**-876.8**~~ | ~~0.0~~ | ~~0.0~~ | ~~-876.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -438.4~~ | | | | | | | | | | | | |
| ~~1169 PCE Endow (DGF) -438.4~~ | | | | | | | | | | | | |
| Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC | Dec | **-438.4** | 0.0 | 0.0 | -438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) -438.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,915.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,915.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Aid to School Districts
## Allocation: Foundation Program

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **42,328.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42,328.4 | 0.0 | 0 | 0 | 0 |
| | 1043 Impact Aid (Fed) 20,791.0 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 21,537.4 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **1,172,603.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,172,603.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,172,603.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Transition Public School Trust Fund to Language Section to Maximize Investment Returns | Dec | **-21,537.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,537.4 | 0.0 | 0 | 0 | 0 |
| | 1066 Pub School (Other) -21,537.4 | | | | | | | | | | | | |
| L | Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund | OTI | **-1,172,603.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,172,603.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,172,603.9 | | | | | | | | | | | | |
| L | Foundation Program Expenditures from Public Education Fund | MisAdj | **1,213,278.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,213,278.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,183,504.2 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 29,774.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Aid to School Districts
## Allocation: Pupil Transportation

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **77,214.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 77,214.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 77,214.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | OTI | **-77,214.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -77,214.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -77,214.6 | | | | | | | | | | | | |
| L | Pupil Transportation Expenditures from Public Education Fund | MisAdj | **76,997.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,997.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 76,997.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Aid to School Districts
## Allocation: Additional Foundation Funding

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 30,488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 488.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 30,000.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 488.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse: FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287) | OTI | -30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -30,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39) | OTI | -488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -488.2 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -488.2 | | | | | | | | | | | | |
| L | Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund | IncM | 488.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 488.2 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 488.2 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | FY2021 Additional Foundation Funding | IncOTI | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 30,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Support
## Allocation: Residential Schools Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,453.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7,453.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Residential Programs for North Slope Borough School District and Lower Yukon School District | Inc | **900.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 900.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,088.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,088.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Support
## Allocation: Youth in Detention

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,100.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 275.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -275.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: K-12 Support
## Allocation: Special Schools

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,540.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,540.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,540.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Reflect Special Education Service Agency Calculation | Dec | **-3.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 884.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -884.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Executive Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **860.9** | 774.5 | 18.6 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) 838.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 22.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-8.3** | 0.0 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.3** | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for State Board of Education In-Person Meetings and Related Support | Inc | **137.0** | 72.6 | 46.9 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 137.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority for State Board of Education In-Person Meetings and Related Support~~ | ~~Inc~~ | ~~**137.0**~~ | ~~72.6~~ | ~~46.9~~ | ~~17.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 137.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 207.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -207.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Administrative Services

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,820.3** | 1,186.6 | 0.0 | 618.7 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 145.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 966.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 708.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **9.2** | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 3.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 5.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 242.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -242.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Information Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,025.4** | 301.5 | 3.0 | 663.7 | 51.2 | 6.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 381.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 644.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-0.7** | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **3.6** | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 95.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -95.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: School Finance & Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,291.7** | 1,422.3 | 24.6 | 832.8 | 6.0 | 6.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,359.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 931.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-13.2** | 0.0 | -13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -4.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -9.0 | | | | | | | | | | | | |
| Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization | TrIn | **203.2** | 203.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 203.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286)) | FNOTI | **-9.0** | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **11.2** | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.4** | 0.4 | 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) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 389.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -389.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Child Nutrition

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **77,120.7** | 1,127.5 | 58.4 | 4,571.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 76,539.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 74.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 15.5 | | | | | | | | | | | | |
| 1014 Donat Comm (Fed) 490.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-39.2** | 0.0 | -39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -36.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.7 | | | | | | | | | | | | |
| 1014 Donat Comm (Fed) -1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.0** | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7.9 | | | | | | | | | | | | |
| 1014 Donat Comm (Fed) 1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 22.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -18.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Student and School Achievement

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **163,617.8** | 5,452.8 | 244.8 | 12,445.8 | 307.8 | 5.0 | 145,161.6 | 0.0 | 44 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 155,799.5 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 274.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 5,416.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1,150.4 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 377.8 | | | | | | | | | | | | |
| | 1092 MHTAAR (Other) 50.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 50.0 | | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) 499.5 | | | | | | | | | | | | |
| L | Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20) | CarryFwd | **202.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 202.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 202.5 | | | | | | | | | | | | |
| | HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-98.8** | 0.0 | -98.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -79.3 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -15.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -3.9 | | | | | | | | | | | | |
| | Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization | TrOut | **-203.2** | -203.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1004 Gen Fund (UGF) -203.2 | | | | | | | | | | | | |
| | Transfer Curriculum Program to State System of Support for Organizational Realignment | TrOut | **-357.6** | -328.8 | 0.0 | -28.8 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| | 1004 Gen Fund (UGF) -357.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286)) | FNOTI | **-44.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -44.3 | | | | | | | | | | | | |
| L | Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20) | OTI | **-202.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -202.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -202.5 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **38.4** | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 28.1 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 2.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 7.4 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Comprehensive Literacy State Development Federal Grant (FY21-FY25) | IncT | **3,945.9** | 124.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3,821.4 | 0.0 | 1 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 3,945.9 | | | | | | | | | | | | |
| | Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle | Dec | **-14,700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,700.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -14,700.0 | | | | | | | | | | | | |
| | GA 12 Alaska Technical and Vocational Education Funding | Inc | **53.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 53.9 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed (DGF) 53.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Student and School Achievement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 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) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,269.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -69.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,200.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: State System of Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,814.7** | 507.8 | 15.0 | 1,021.9 | 10.0 | 0.0 | 260.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,814.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-7.5** | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.5 | | | | | | | | | | | | |
| Transfer Curriculum Program from Student and School Achievement for Organizational Realignment | TrIn | **357.6** | 328.8 | 0.0 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 357.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **5.8** | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 542.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -542.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Teacher Certification

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **943.3** | 735.9 | 16.8 | 180.6 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1005 GF/Prgm (DGF) 943.3 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-8.9** | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -8.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **4.9** | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 4.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Early Learning Coordination

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,622.9** | 225.9 | 51.3 | 200.4 | 95.8 | 0.0 | 9,049.5 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 132.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 9,490.3 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Best Beginning Grants | Veto | **-320.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -320.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Best Beginning Grants | Special | **320.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 320.0 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Early Childhood Grants | Veto | **-1,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,200.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Early Childhood Grants | Special | **1,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,200.0 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Parents as Teachers Grants | Veto | **-474.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -474.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -474.7 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Parents as Teachers Grants | Special | **474.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 474.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 474.7 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Head Start Grants | Veto | **-6,853.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,853.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -6,853.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Head Start Grants | Special | **6,853.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,853.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,853.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-13.7** | 0.0 | -13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.4** | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment | ATrOut | **-474.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -474.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -474.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment~~ | ~~ATrOut~~ | ~~**-474.7**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-474.7~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -474.7~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,372.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,372.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Education Support and Administrative Services
## Allocation: Pre-Kindergarten Grants

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **2,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2,000.0 | | | | | | | | | | | | |
| L | Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20) | CarryFwd | **5,045.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,045.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,045.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20) | OTI | **-5,045.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,045.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -5,045.7 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| | Pre-Kindergarten Transition Grants | IncOTI | **4,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,300.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,300.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 1,575.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -1,575.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Council on the Arts
## Allocation: Alaska State Council on the Arts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,869.6** | 615.6 | 147.8 | 797.4 | 17.5 | 30.0 | 2,261.3 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 806.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 693.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 10.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 2,321.6 | | | | | | | | | | | | |
| 1145 AIPP Fund (Other) 30.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate State Council on the Arts | Veto | **-2,769.6** | -579.6 | -109.3 | -555.4 | -16.5 | -30.0 | -1,478.8 | 0.0 | -5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -806.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -693.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -10.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -7.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -1,221.6 | | | | | | | | | | | | |
| 1145 AIPP Fund (Other) -30.0 | | | | | | | | | | | | |
| HB 2001 Restore the State Council on the Arts | Special | **2,769.6** | 579.6 | 109.3 | 555.4 | 16.5 | 30.0 | 1,478.8 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 806.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 693.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 10.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,221.6 | | | | | | | | | | | | |
| 1145 AIPP Fund (Other) 30.0 | | | | | | | | | | | | |
| HB 39/40 Delete Statutory Designated Program Receipt Authority for Private Grants | Veto | **-1,100.0** | -36.0 | -38.5 | -242.0 | -1.0 | 0.0 | -782.5 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -1,100.0 | | | | | | | | | | | | |
| HB 2001 Restore Statutory Designated Program Receipt Authority for Private Grants | Special | **1,100.0** | 36.0 | 38.5 | 242.0 | 1.0 | 0.0 | 782.5 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 1,100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Align Authority with Federal Match Requirements | Dec | **-7.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.3 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -7.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 171.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -171.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Commissions and Boards
## Allocation: Professional Teaching Practices Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **259.5** | 155.1 | 16.7 | 85.1 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm (DGF) 259.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-6.1** | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -6.1 | | | | | | | | | | | | |
| | | * * * 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 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Mt. Edgecumbe Boarding School
## Allocation: Mt. Edgecumbe Boarding School

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **11,522.9** | 5,108.9 | 706.4 | 5,234.4 | 446.2 | 27.0 | 0.0 | 0.0 | 41 | 11 | 0 |
| | 1002 Fed Rcpts (Fed) 252.2 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 3.2 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 57.4 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 6,377.5 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 4,662.6 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 170.0 | | | | | | | | | | | | |
| L | Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20) | CarryFwd | **28.2** | 11.2 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1087 Muni Match (DGF) 28.2 | | | | | | | | | | | | |
| | HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-64.4** | 0.0 | -64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -2.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -30.5 | | | | | | | | | | | | |
| | 1066 Pub School (Other) -31.7 | | | | | | | | | | | | |
| | HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **64.4** | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 2.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 30.5 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 31.7 | | | | | | | | | | | | |
| | HB 2001 Executive Branch 50% Travel Reduction | Veto | **-64.4** | 0.0 | -64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -2.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -30.5 | | | | | | | | | | | | |
| | 1066 Pub School (Other) -31.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20) | OTI | **-28.2** | -11.2 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1087 Muni Match (DGF) -28.2 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **89.9** | 89.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 0.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 81.1 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 8.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Replace Funding Source to Maximize Investment Earnings | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,639.1 | | | | | | | | | | | | |
| | 1066 Pub School (Other) -4,639.1 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts (Other) -0.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 1,160.6 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -1,160.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Mt. Edgecumbe Boarding School
## Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,444.5** | 0.0 | 1.4 | 1,132.6 | 275.0 | 35.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 250.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,194.5 | | | | | | | | | | | | |
| HB 39/40 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center | Veto | **-250.0** | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -250.0 | | | | | | | | | | | | |
| HB 2001 Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center | Special | **250.0** | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 250.0 | | | | | | | | | | | | |
| HB 2001 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center | Veto | **-250.0** | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -250.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance | Inc | **650.0** | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 650.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance~~ | ~~Inc~~ | ~~**650.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~650.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1005 GF/Prgm (DGF) 650.0~~ | | | | | | | | | | | | |
| Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance | Inc | **650.0** | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 400.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 250.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 100.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: State Facilities Rent
## Allocation: EED State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,068.2** | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,068.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 267.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -267.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Library Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,426.8** | 2,973.3 | 36.0 | 861.3 | 306.4 | 0.0 | 3,249.8 | 0.0 | 25 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 1,303.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,314.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 63.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 158.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 100.0 | | | | | | | | | | | | |
| 1226 High Ed (DGF) 1,487.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-13.7** | 0.0 | -13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -6.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -6.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.1** | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 21.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.4** | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Alaska Library Network, Statewide Programs, and Imagination Library | Inc | **635.9** | 188.2 | 0.0 | 0.0 | 447.7 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 635.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,241.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,241.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Archives

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,316.7** | 1,154.9 | 5.1 | 125.7 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 40.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,113.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 162.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-0.5** | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.1** | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 275.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -275.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Museum Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,778.3** | 1,484.8 | 12.2 | 165.7 | 10.0 | 0.0 | 105.6 | 0.0 | 13 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 60.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,195.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 522.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-3.0** | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -2.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **10.6** | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 13 Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | IncT | **211.0** | 0.0 | 10.0 | 63.0 | 5.0 | 0.0 | 133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 211.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 300.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -300.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Online with Libraries (OWL)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **670.9** | 155.7 | 0.0 | 357.2 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 670.9 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Online with Libraries Program | Veto | **-670.9** | -155.7 | 0.0 | -357.2 | 0.0 | 0.0 | -158.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -670.9 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Online with Libraries Program | Special | **670.9** | 155.7 | 0.0 | 357.2 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 670.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Eliminate Online with Libraries Video Conference System | Dec | **-232.9** | 0.0 | 0.0 | -232.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -232.9 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.5** | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Eliminate Online with Libraries Video Conference System~~ | ~~Dec~~ | ~~**-232.9**~~ | ~~0.0~~ | ~~0.0~~ | ~~-232.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -232.9~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 168.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -168.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Live Homework Help

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **138.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) 138.2 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Live Homework Help | Veto | **-138.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.2 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) -138.2 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Live Homework Help | Special | **138.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) 138.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska State Libraries, Archives and Museums
## Allocation: Andrew P. Kashevaroff Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,245.1** | 0.0 | 0.0 | 1,216.3 | 28.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,245.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs | Inc | **100.0** | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 100.0 | | | | | | | | | | | | |
| Increased Maintenance Costs | Inc | **20.0** | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 316.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -316.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska Commission on Postsecondary Education
## Allocation: Program Administration & Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,868.3** | 9,402.6 | 60.0 | 2,455.7 | 108.2 | 0.0 | 5,875.0 | -33.2 | 80 | 0 | 1 |
| 1005 GF/Prgm (DGF) 50.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 11,742.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| 1226 High Ed (DGF) 5,924.6 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-27.6** | 0.0 | -27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -27.6 | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | **-66.8** | -66.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -66.8 | | | | | | | | | | | | |
| HB 2001 Delete Position Vacant Greater than One Year | Veto | **-66.8** | -66.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -66.8 | | | | | | | | | | | | |
| HB 2001 Reverse Position Vacant Greater than One Year Deletion | Special | **66.8** | 66.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 66.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Outsource Federal Family Education Loan Program Servicing | Dec | **-586.3** | -586.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1007 I/A Rcpts (Other) -586.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska Commission on Postsecondary Education
## Allocation: WWAMI Medical Education

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,173.7** | 0.0 | 0.0 | 3,173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) 3,173.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Increase to Support WWAMI Contractual Obligation | Inc | **50.8** | 0.0 | 0.0 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) 50.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska Performance Scholarship Awards
## Allocation: Alaska Performance Scholarship Awards

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,750.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) 11,750.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Education and Early Development**

## Appropriation: Alaska Student Loan Corporation
## Allocation: Loan Servicing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,742.8** | 0.0 | 0.0 | 11,742.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts (Other) 11,742.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Outsource Federal Family Education Loan Program Servicing | Dec | **-586.3** | 0.0 | 0.0 | -586.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts (Other) -586.3 | | | | | | | | | | | | |
| Reduce Authority to Reflect Reduction in Program Administration and Operations | Dec | **-94.4** | 0.0 | 0.0 | -94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts (Other) -94.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Administration
## Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,024.7** | 981.5 | 12.7 | 19.9 | 10.6 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 570.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 424.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 23.0 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) 6.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-10.0** | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -10.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.9** | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 106.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -106.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Administration
## Allocation: Administrative Services

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **5,864.1** | 5,000.2 | 31.4 | 783.6 | 48.9 | 0.0 | 0.0 | 0.0 | 46 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,513.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 55.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 494.5 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 1,696.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 880.6 | | | | | | | | | | | | |
| 1093 Clean Air (Other) | 427.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | 30.0 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) | 209.0 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | 19.6 | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) | 329.9 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | 190.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | | Veto | **-11.0** | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | -3.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | -0.1 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | -4.6 | | | | | | | | | | | | |
| 1093 Clean Air (Other) | -1.3 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) | -0.3 | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) | -0.4 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | -0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **33.0** | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 7.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.0 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 8.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 5.6 | | | | | | | | | | | | |
| 1093 Clean Air (Other) | 2.2 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) | 1.1 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | 0.1 | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) | 2.1 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | 1.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies | | Dec | **-134.7** | -134.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) | -134.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | -0.1 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Administration
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) 0.1 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 18.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -13.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Administration
## Allocation: State Support Services

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | 3,278.6 | 0.0 | 0.0 | 3,278.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 612.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 18.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,950.1 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 430.8 | | | | | | | | | | | | |
| 1093 Clean Air (Other) | 118.8 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) | 61.1 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | 87.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 492.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -4.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -487.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: DEC Buildings Maintenance and Operations
## Allocation: DEC Buildings Maintenance and Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **646.6** | 191.8 | 0.0 | 427.3 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 646.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **5.9** | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-5.3** | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -5.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 161.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -161.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Environmental Health
## Allocation: Environmental Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,497.9** | 14,540.9 | 460.2 | 2,174.9 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6,582.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,810.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,149.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 4,079.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 91.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 15.0 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 455.6 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) 314.1 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-226.9** | 0.0 | -226.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -118.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -5.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -22.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -79.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) -1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **109.0** | 109.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 39.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 11.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 23.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 29.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.1 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 3.1 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) 1.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 228.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 228.9 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) -457.7 | | | | | | | | | | | | |
| Eliminate Dairy Program | Dec | **-179.6** | -131.6 | 0.0 | -40.0 | -8.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -164.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -15.0 | | | | | | | | | | | | |
| GA 14 Restore Dairy Program | Inc | **179.6** | 131.6 | 0.0 | 40.0 | 8.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 164.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 15.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy~~ | ~~FndChg~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 228.8~~ | | | | | | | | | | | | |
| ~~1005 GF/Prgm (DGF) 228.9~~ | | | | | | | | | | | | |
| ~~1166 Vessel Com (Other) -457.7~~ | | | | | | | | | | | | |
| ~~Eliminate Dairy Program~~ | ~~Dec~~ | ~~-179.6~~ | ~~-131.6~~ | ~~0.0~~ | ~~-40.0~~ | ~~-8.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -164.6~~ | | | | | | | | | | | | |
| ~~1108 Stat Desig (Other) -15.0~~ | | | | | | | | | | | | |
| ~~GA 14 Restore Dairy Program~~ | ~~Inc~~ | ~~179.6~~ | ~~131.6~~ | ~~0.0~~ | ~~40.0~~ | ~~8.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 164.6~~ | | | | | | | | | | | | |
| ~~1108 Stat Desig (Other) 15.0~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Collect Fees for Dairy Safety | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 15.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -15.0 | | | | | | | | | | | | |
| LFD Adjust: Delete SDPR Authority Left in Environmental Health Allocation | Dec | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Collect Fees for Dairy Safety~~ | ~~FndChg~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1005 GF/Prgm (DGF) 15.0~~ | | | | | | | | | | | | |
| ~~1108 Stat Desig (Other) -15.0~~ | | | | | | | | | | | | |
| ~~LFD Adjust: Delete SDPR Authority Left in Environmental Health Allocation~~ | ~~Dec~~ | ~~-0.1~~ | ~~-0.1~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1108 Stat Desig (Other) -0.1~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,491.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -454.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,037.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Air Quality
## Allocation: Air Quality

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,629.9** | 7,596.0 | 111.6 | 2,623.8 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,225.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,449.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 301.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2,287.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 41.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 160.6 | | | | | | | | | | | | |
| 1093 Clean Air (Other) 4,059.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 18.3 | | | | | | | | | | | | |
| 1236 AK LNG I/A (Other) 86.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-32.0** | 0.0 | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -5.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -5.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -3.3 | | | | | | | | | | | | |
| 1093 Clean Air (Other) -17.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **57.7** | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 8.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 6.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 12.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.8 | | | | | | | | | | | | |
| 1093 Clean Air (Other) 24.7 | | | | | | | | | | | | |
| 1236 AK LNG I/A (Other) 0.9 | | | | | | | | | | | | |
| Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring | TrIn | **312.6** | 123.9 | 10.0 | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1166 Vessel Com (Other) 312.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | 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 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1093 Clean Air (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 438.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -362.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -75.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Spill Prevention and Response
## Allocation: Spill Prevention and Response

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **20,137.7** | 15,660.1 | 329.5 | 4,030.9 | 117.2 | 0.0 | 0.0 | 0.0 | 135 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 5,090.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 414.1 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) 14,120.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 69.2 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 444.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **112.7** | 112.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 19.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) 85.3 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 2.8 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 2.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Emergency Responses | Inc | **375.0** | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1055 IA/OIL HAZ (Other) 375.0 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-1,019.1** | -1,019.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -375.6 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) -643.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.5** | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) -4.1 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 2.7 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Authority to Align with Anticipated Revenue and Expenditures~~ | ~~Dec~~ | ~~**-1,019.1**~~ | ~~-1,019.1~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-7~~ | ~~0~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) -375.6~~ | | | | | | | | | | | | |
| ~~1052 Oil/Haz Fd (DGF) -643.5~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Water
## Allocation: Water Quality, Infrastructure Support & Financing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **22,818.1** | 13,065.7 | 413.6 | 6,808.5 | 175.1 | 30.0 | 2,325.2 | 0.0 | 103 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 7,253.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,329.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,280.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2,620.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 462.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,422.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 15.0 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 764.4 | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) 3,426.0 | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) 953.0 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) 281.1 | | | | | | | | | | | | |
| 1236 AK LNG I/A (Other) 10.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-54.8** | 0.0 | -54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -38.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -3.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -4.5 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) -6.5 | | | | | | | | | | | | |
| HB 39/40 Eliminate the Ocean Ranger Program | Veto | **-3,426.0** | -175.5 | -25.5 | -3,220.7 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Ranger (Other) -3,426.0 | | | | | | | | | | | | |
| HB 2001 Reverse Ocean Ranger Program Elimination | Special | **3,426.0** | 175.5 | 25.5 | 3,220.7 | 4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Ranger (Other) 3,426.0 | | | | | | | | | | | | |
| HB 2001 Eliminate the Ocean Ranger Program | Veto | **-3,426.0** | -175.5 | -25.5 | -3,220.7 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Ranger (Other) -3,426.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **102.0** | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 37.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 10.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 12.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 14.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 14.4 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 4.5 | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) 5.0 | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) 1.8 | | | | | | | | | | | | |
| Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring | TrOut | **-312.6** | -123.9 | -10.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1166 Vessel Com (Other) -312.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program | Inc | **573.0** | 423.2 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 573.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Environmental Conservation**

## Appropriation: Water
## Allocation: Water Quality, Infrastructure Support & Financing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -454.6 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) 454.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-11.9** | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -7.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -1.7 | | | | | | | | | | | | |
| 1166 Vessel Com (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities~~ | ~~FndChg~~ | ~~**0.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -454.6~~ | | | | | | | | | | | | |
| ~~1166 Vessel Com (Other) 454.6~~ | | | | | | | | | | | | |
| Restore Ocean Ranger Program | Inc | **3,426.0** | 175.5 | 25.5 | 3,220.7 | 4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Ranger (Other) 3,426.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Restore Ocean Ranger Program~~ | ~~Inc~~ | ~~**3,426.0**~~ | ~~175.5~~ | ~~25.5~~ | ~~3,220.7~~ | ~~4.3~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1205 Ocn Ranger (Other) 3,426.0~~ | | | | | | | | | | | | |
| Ambient Water Quality Testing in Cruiseship Port Communities | Inc | **2,000.0** | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Ranger (Other) 2,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,157.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -333.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -823.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Southeast Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,039.3** | 10,688.0 | 160.3 | 2,184.9 | 924.4 | 81.7 | 0.0 | 0.0 | 62 | 85 | 0 |
| 1002 Fed Rcpts (Fed) 3,889.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 215.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,652.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 81.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.1 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 50.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 59.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 691.8 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 810.6 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 568.6 | | | | | | | | | | | | |
| HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-257.8** | -257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -257.8 | | | | | | | | | | | | |
| HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Special | **257.8** | 257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 257.8 | | | | | | | | | | | | |
| HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-257.8** | -257.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -257.8 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-50.2** | 0.0 | -50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -26.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -1.5 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) -3.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -7.4 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) -7.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -2.4 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **50.2** | 0.0 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 26.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.5 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 3.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 7.4 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 7.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 2.4 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-11.1** | 0.0 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -1.5 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) -7.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -2.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **37.6** | 37.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Southeast Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued) | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 19.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 3.8 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 1.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Close Wrangell Office | Dec | -66.2 | -38.2 | -0.8 | -23.7 | -3.5 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund (UGF) -66.2 | | | | | | | | | | | | |
| Reduce Dive Fishery Stock Assessment | Dec | -19.9 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -19.9 | | | | | | | | | | | | |
| Eliminate Southeast Red King Crab Assessment | Dec | -315.6 | 0.0 | -7.0 | -279.8 | -28.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -315.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.8 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 0.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Close Wrangell Office~~ | ~~Dec~~ | ~~-66.2~~ | ~~-38.2~~ | ~~-0.8~~ | ~~-23.7~~ | ~~-3.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~-1~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -66.2~~ | | | | | | | | | | | | |
| ~~Reduce Dive Fishery Stock Assessment~~ | ~~Dec~~ | ~~-19.9~~ | ~~-19.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -19.9~~ | | | | | | | | | | | | |
| ~~Eliminate Southeast Red King Crab Assessment~~ | ~~Dec~~ | ~~-315.6~~ | ~~0.0~~ | ~~-7.0~~ | ~~-279.8~~ | ~~-28.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -315.6~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Restore Southeast Region to FY19 Level | Inc | 172.7 | 172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 172.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,949.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -53.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,896.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Central Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,322.4** | 8,428.9 | 61.8 | 2,120.0 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 121 | 0 |
| 1002 Fed Rcpts (Fed) 240.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 271.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,494.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 275.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 95.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 188.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,929.2 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 365.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 462.9 | | | | | | | | | | | | |
| HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-239.2** | -239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -239.2 | | | | | | | | | | | | |
| HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Special | **239.2** | 239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 239.2 | | | | | | | | | | | | |
| HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-239.2** | -239.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -239.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-10.9** | 0.0 | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -5.9 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **10.9** | 0.0 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 5.9 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-1.9** | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -1.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23) | OTI | **-800.0** | -450.0 | -14.8 | -275.2 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -800.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **34.4** | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 24.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 6.1 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 0.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Central Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued) | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 1.0 | | | | | | | | | | | | |
| Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23) | IncT | **800.0** | 450.0 | 14.8 | 275.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 800.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Eliminate Pike Suppression | Dec | **-47.2** | -47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -47.2 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.9** | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Eliminate Pike Suppression~~ | ~~Dec~~ | ~~**-47.2**~~ | ~~-47.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1003 GF/Match (UGF) -47.2~~ | | | | | | | | | | | | |
| Restore Prince William Sound Otolith Program | Inc | **94.1** | 94.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 94.1 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Restore Central Region to FY19 Level | Inc | **38.4** | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 38.4 | | | | | | | | | | | | |
| Fund Source Change for Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 302.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -302.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,995.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -68.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,927.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: AYK Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,902.5** | 6,884.5 | 195.8 | 1,947.7 | 778.2 | 96.3 | 0.0 | 0.0 | 36 | 74 | 0 |
| 1002 Fed Rcpts (Fed) 1,331.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,026.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 296.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 110.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 328.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 224.9 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 42.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 542.5 | | | | | | | | | | | | |
| HB 39/40 Eliminate One-Time Fund Source for Project Added in SLA2018 | Veto | **-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 | | | | | | | | | | | | |
| HB 2001 Restore One-Time Fund Source for Project Added in SLA2018 | Special | **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 | | | | | | | | | | | | |
| HB 2001 Eliminate One-Time Fund Source for Project Added in SLA2018 | Veto | **-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 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-58.2** | 0.0 | -58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -23.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -26.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -4.4 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -3.1 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **58.2** | 0.0 | 58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 23.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 26.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 4.4 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 3.1 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-3.9** | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.8 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -3.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.9** | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 16.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.1 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 0.1 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 1.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: AYK Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Bering Sea Salmon Research | Dec | -299.6 | -104.6 | -10.0 | -155.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -299.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.1 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Bering Sea Salmon Research~~ | ~~Dec~~ | ~~-299.6~~ | ~~-104.6~~ | ~~-10.0~~ | ~~-155.0~~ | ~~-30.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -299.6~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Restore AYK Region to FY19 Level | Inc | 255.2 | 255.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 255.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,749.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,749.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Westward Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,629.0** | 10,487.8 | 232.1 | 2,937.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 82 | 0 |
| 1002 Fed Rcpts (Fed) 2,423.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,324.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 379.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 432.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,318.9 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 2,213.7 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 516.7 | | | | | | | | | | | | |
| HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-200.0** | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -200.0 | | | | | | | | | | | | |
| HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Special | **200.0** | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 200.0 | | | | | | | | | | | | |
| HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018 | Veto | **-200.0** | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -200.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-64.7** | 0.0 | -64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -35.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -7.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -12.2 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) -5.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -4.7 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **64.7** | 0.0 | 64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 35.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 7.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 12.2 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 5.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 4.7 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-17.1** | 0.0 | -17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -7.1 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) -5.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -4.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **43.1** | 43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 23.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 5.3 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 4.0 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 0.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Westward Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Management of Frazer Lake Fish Pass | Dec | -23.2 | -23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -23.2 | | | | | | | | | | | | |
| Reduce Westward Region Facility Maintenance | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1.2 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) -0.5 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Management of Frazer Lake Fish Pass~~ | ~~Dec~~ | ~~-23.2~~ | ~~-23.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -23.2~~ | | | | | | | | | | | | |
| ~~Reduce Westward Region Facility Maintenance~~ | ~~Dec~~ | ~~-100.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-100.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -100.0~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Restore Westward Region to FY19 Level | Inc | 296.9 | 296.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 296.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,859.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,859.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Statewide Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **19,113.8** | 12,003.2 | 250.0 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 85 | 15 | 0 |
| 1002 Fed Rcpts (Fed) 2,294.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 9,028.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,399.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 770.9 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) 201.9 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 218.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 502.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,651.3 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 3,047.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-65.3** | 0.0 | -65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -14.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -10.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -6.9 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) -0.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -31.1 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -1.4 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **65.3** | 0.0 | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 14.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 10.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6.9 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) 0.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 31.1 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 1.4 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-12.1** | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -10.7 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -1.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **46.2** | 46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 22.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 3.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 5.8 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 5.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Aquaculture Planning and Permitting | Dec | **-159.0** | -159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -159.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **2.3** | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Statewide Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.1 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1.2 | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) 0.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Aquaculture Planning and Permitting~~ | ~~Dec~~ | ~~-159.0~~ | ~~-159.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -159.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,262.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,262.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Commercial Fisheries
## Allocation: Commercial Fisheries Entry Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,128.4** | 2,494.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1201 CFEC Rcpts (DGF) 3,128.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-2.7** | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts (DGF) -2.7 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **2.7** | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts (DGF) 2.7 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-2.7** | 0.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts (DGF) -2.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Sport Fisheries
## Allocation: Sport Fisheries

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **42,785.9** | 26,062.3 | 329.3 | 13,539.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 161 | 144 | 0 |
| | 1002 Fed Rcpts (Fed) 17,369.8 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 526.2 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 1,530.7 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 848.3 | | | | | | | | | | | | |
| | 1024 Fish/Game (Other) 18,852.7 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 2,166.9 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,491.3 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) 500.0 | | | | | | | | | | | | |
| | HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-276.4** | 0.0 | -276.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -114.1 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | 1024 Fish/Game (Other) -148.3 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) -13.8 | | | | | | | | | | | | |
| | HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **276.4** | 0.0 | 276.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 114.1 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | 1024 Fish/Game (Other) 148.3 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 13.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | Transfer Authority from Sport Fish Hatcheries for Administrative Management | TrIn | **40.0** | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 40.0 | | | | | | | | | | | | |
| | Transfer Authority to Administrative Services for Administrative Functions | TrOut | **-150.0** | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts (Other) -150.0 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **102.6** | 102.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 46.0 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 0.8 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 6.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1.1 | | | | | | | | | | | | |
| | 1024 Fish/Game (Other) 39.8 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 6.5 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39) | OTI | **-500.0** | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) -500.0 | | | | | | | | | | | | |
| L | Restore Sport Fishing Enterprise Account for Sport Fish Operations | IncM | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) 500.0 | | | | | | | | | | | | |
| | Reduce Support for License Modernization | Dec | **-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 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Sport Fisheries
## Allocation: Sport Fisheries

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.4** | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) -3.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Support for License Modernization~~ | ~~Dec~~ | ~~**-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~~ | | | | | | | | | | | | |
| Reduce Support for License Modernization | Dec | **-100.0** | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 491.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -131.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -359.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Sport Fisheries
## Allocation: Sport Fish Hatcheries

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,894.0** | 2,501.4 | 21.5 | 2,766.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 5,574.8 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 226.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 53.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 40.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-3.4** | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -3.3 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) -0.1 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **3.4** | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.3 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Authority to Sport Fisheries for Administrative Management | TrOut | **-40.0** | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -40.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **15.6** | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 15.1 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-9.2** | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -9.2 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Wildlife Conservation
## Allocation: Wildlife Conservation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **49,433.1** | 29,057.0 | 1,305.2 | 14,911.9 | 3,359.0 | 0.0 | 800.0 | 0.0 | 223 | 47 | 1 |
| 1002 Fed Rcpts (Fed) 32,695.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 41.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,810.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 561.5 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 12,875.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 933.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 516.2 | | | | | | | | | | | | |
| HB 39/40 Special Area Management Reduction | Veto | **-140.0** | 0.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -140.0 | | | | | | | | | | | | |
| HB 2001 Reverse Special Area Management Reduction | Special | **140.0** | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 140.0 | | | | | | | | | | | | |
| HB 2001 Special Area Management Reduction | Veto | **-140.0** | 0.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -140.0 | | | | | | | | | | | | |
| HB 39/40 Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds | Veto | **-300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) -300.0 | | | | | | | | | | | | |
| HB 2001 Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction | Special | **300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) 300.0 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **523.8** | 0.0 | 523.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 399.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 116.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 6.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-523.8** | 0.0 | -523.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -399.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -1.3 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) -116.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -6.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **138.0** | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 88.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.6 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 36.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source for Programmatic Shift | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9.0 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 9.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **22.5** | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Wildlife Conservation
## Allocation: Wildlife Conservation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 15.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.4 | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 4.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Replace Funding Source for Programmatic Shift~~ | ~~FndChg~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -9.0~~ | | | | | | | | | | | | |
| ~~1024 Fish/Game (Other) 9.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 429.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -10.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -418.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Wildlife Conservation
## Allocation: Hunter Education Public Shooting Ranges

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,002.7** | 641.2 | 2.0 | 251.0 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| 1024 Fish/Game (Other) 1,002.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **4.0** | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) 4.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) 0.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: Commissioner's Office

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,161.9** | 1,062.9 | 49.5 | 32.9 | 16.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 107.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,054.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,586.7** | 5,537.5 | 40.8 | 5,676.2 | 217.2 | 115.0 | 0.0 | 0.0 | 52 | 6 | 2 |
| 1002 Fed Rcpts (Fed) 1,773.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,947.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 152.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6,896.4 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) 341.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 146.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 329.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-5.1** | 0.0 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -4.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Authority from Sport Fisheries for Administrative Functions | TrIn | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 150.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **19.2** | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 18.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 486.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -486.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: Boards of Fisheries and Game

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,224.1** | 681.7 | 167.7 | 349.3 | 25.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,202.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 22.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.8** | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Travel for Boards of Fisheries and Game Supplemental Meetings | Dec | **-24.5** | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -24.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Reduce Travel for Boards of Fisheries and Game Supplemental Meetings~~ | ~~Dec~~ | ~~**-24.5**~~ | ~~0.0~~ | ~~-24.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -24.5~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 301.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -301.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: Advisory Committees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **536.1** | 386.3 | 147.3 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| 1002 Fed Rcpts (Fed) 35.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 500.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.6** | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.8** | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 126.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -126.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: EVOS Trustee Council

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,383.7** | 583.7 | 107.0 | 1,549.7 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 456.9 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) | 1,926.8 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | | Veto | **-4.3** | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | -4.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Statewide Support Services
## Allocation: State Facilities Maintenance

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **5,100.8** | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 5,100.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Habitat
## Allocation: Habitat

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,662.4** | 4,518.9 | 72.6 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 114.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,662.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,211.6 | | | | | | | | | | | | |
| 1018 EVOS Civil (Other) 12.0 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 112.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 266.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 283.7 | | | | | | | | | | | | |
| HB 39/40 Eliminate Habitat Division Director (11-6001) and Associated Costs | Veto | **-202.7** | -202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -202.7 | | | | | | | | | | | | |
| HB 2001 Restore Habitat Division Director (11-6001) and Associated Costs | Special | **202.7** | 202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 202.7 | | | | | | | | | | | | |
| HB 2001 Eliminate Habitat Division Director (11-6001) and Associated Costs | Veto | **-202.7** | -202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -202.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-17.4** | 0.0 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -12.1 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) -1.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -2.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.5** | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 13.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6.2 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 0.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Realize Savings from Position Changes | Dec | **-24.0** | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -24.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **3.2** | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Realize Savings from Position Changes~~ | ~~Dec~~ | ~~**-24.0**~~ | ~~-24.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -24.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: Habitat
## Allocation: Habitat

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Add Travel Funding to Allow for Expedited Permits | Inc | **50.0** | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 881.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -881.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Fish and Game**

## Appropriation: State Subsistence Research & Monitoring
## Allocation: State Subsistence Research

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,528.5** | 4,181.3 | 189.6 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 21 | 24 | 3 |
| 1002 Fed Rcpts (Fed) 1,384.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,655.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 615.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 502.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 369.9 | | | | | | | | | | | | |
| HB 39/40 Eliminate Subsistence Division Director (11-0400) and Associated Costs | Veto | **-195.6** | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -195.6 | | | | | | | | | | | | |
| HB 2001 Restore Subsistence Division Director (11-0400) and Associated Costs | Special | **195.6** | 195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 195.6 | | | | | | | | | | | | |
| HB 2001 Eliminate Subsistence Division Director (11-0400) and Associated Costs | Veto | **-195.6** | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -195.6 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-61.1** | 0.0 | -61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -43.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -10.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -7.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.2** | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 8.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 2.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Sources to Align with Anticipated Revenue and Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 300.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 170.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -300.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -170.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **3.5** | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 617.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -617.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Commissions/Special Offices
## Allocation: Human Rights Commission

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,448.2** | 2,098.5 | 17.7 | 258.6 | 70.4 | 3.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 229.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,219.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 554.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -554.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Executive Operations
## Allocation: Executive Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,818.7** | 9,027.1 | 248.1 | 1,386.4 | 157.1 | 0.0 | 0.0 | 0.0 | 63 | 0 | 8 |
| 1004 Gen Fund (UGF) 10,818.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment | ATrOut | **-125.0** | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -125.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment~~ | ~~ATrOut~~ | ~~**-125.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-125.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -125.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,673.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,673.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Executive Operations
## Allocation: Governor's House

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **735.5** | 433.5 | 2.8 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 735.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 183.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -183.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Executive Operations
## Allocation: Contingency Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 62.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -62.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Executive Operations
## Allocation: Lieutenant Governor

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,073.7** | 926.9 | 34.1 | 93.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,073.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 15 Add Authority to Continue Providing the Alaska Administrative Code to Local Governments | Inc | **60.0** | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 60.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 283.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -283.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Office of the Governor State Facilities Rent
## Allocation: Governor's Office State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **596.2** | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 596.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 149.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -149.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Office of the Governor State Facilities Rent
## Allocation: Governor's Office Leasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **490.6** | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 490.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 122.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -122.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Office of Management and Budget
## Allocation: Office of Management and Budget

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,920.9** | 5,451.1 | 25.2 | 396.6 | 43.0 | 5.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| 1004 Gen Fund (UGF) 2,455.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3,465.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-150.0** | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -150.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 614.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -614.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Office of the Governor**

## Appropriation: Elections
## Allocation: Elections

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **4,161.1** | 3,344.3 | 80.4 | 640.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| | 1004 Gen Fund (UGF) 3,454.4 | | | | | | | | | | | | |
| | 1185 Elect Fund (Other) 706.7 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **1,847.0** | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,847.0 | | | | | | | | | | | | |
| L | Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20) | CarryFwd | **79.4** | 28.6 | 23.8 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 79.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20) | OTI | **-79.4** | -28.6 | -23.8 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -79.4 | | | | | | | | | | | | |
| L | FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) | CarryFwd | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) | OTI | **-1,847.0** | 0.0 | 0.0 | -1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,847.0 | | | | | | | | | | | | |
| L | Costs Associated with Statewide Primary and General Elections (FY21-FY22) | MultiYr | **1,847.0** | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,847.0 | | | | | | | | | | | | |
| | GA 16 Election Worker Pay Increase | Inc | **236.5** | 236.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 236.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 922.7 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -922.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Alaska Pioneer Homes
## Allocation: Alaska Pioneer Homes Payment Assistance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **25,902.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,902.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25,902.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add UGF Funding for Alaska Pioneer Homes Payment Assistance | Inc | **5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 7,725.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -7,725.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Alaska Pioneer Homes
## Allocation: Alaska Pioneer Homes Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,437.5** | 1,171.5 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,437.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **11.6** | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.7 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF | Inc | **205.1** | 205.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 205.1 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Technical correction for salary adjustment | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 413.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -413.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Alaska Pioneer Homes
## Allocation: Pioneer Homes

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **75,549.3** | 63,763.9 | 14.7 | 8,164.3 | 3,506.0 | 95.6 | 4.8 | 0.0 | 541 | 33 | 26 |
| 1002 Fed Rcpts (Fed) 1,577.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 27,739.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 40,717.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 3,114.8 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 2,400.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **600.5** | 600.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 16.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 331.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 223.3 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 29.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Unrealizable Authority to Align with Anticipated Revenue | Dec | **-10,000.0** | -878.2 | 0.0 | -8,514.6 | -600.0 | 0.0 | -7.2 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -2,592.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -6,300.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -1,107.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-107.7** | -107.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -60.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -40.8 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) -3.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF | Inc | **2,224.3** | 2,224.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,224.3 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Technical correction for salary adjustment | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3.9 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 3.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 555.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -555.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Alaska Psychiatric Institute
## Allocation: Alaska Psychiatric Institute

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **45,606.2** | 1,932.1 | 0.0 | 43,674.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 725.9 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 20,314.4 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 11,595.8 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 12,970.1 | | | | | | | | | | | | |
| L | Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20) | CarryFwd | **686.7** | 686.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| | 1037 GF/MH (UGF) 4.7 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 682.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20) | OTI | **-686.7** | -686.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1037 GF/MH (UGF) -4.7 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) -682.0 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **404.0** | 404.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 8.0 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 246.5 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 68.7 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 80.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute | Cntngt | **9,366.4** | 8,441.0 | 25.4 | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,094.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 5,149.0 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 1,435.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,688.2 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-68.1** | -68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -41.5 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) -11.6 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) -13.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute~~ | ~~Cntngt~~ | ~~**9,366.4**~~ | ~~8,441.0~~ | ~~25.4~~ | ~~900.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) 1,094.2~~ | | | | | | | | | | | | |
| | ~~1007 I/A Rcpts (Other) 5,149.0~~ | | | | | | | | | | | | |
| | ~~1037 GF/MH (UGF) 1,435.0~~ | | | | | | | | | | | | |
| | ~~1108 Stat Desig (Other) 1,688.2~~ | | | | | | | | | | | | |
| L | Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute | Cntngt | **9,366.4** | 8,441.0 | 25.4 | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,094.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 5,149.0 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 1,435.0 | | | | | | | | | | | | |

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Alaska Psychiatric Institute
## Allocation: Alaska Psychiatric Institute

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Governor Amended to House * * * (continued) | | | | | | | | | | |
| | Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute (continued) | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,688.2 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | ~~Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute~~ | ~~Cntngt~~ | ~~**9,366.4**~~ | ~~8,441.0~~ | ~~25.4~~ | ~~900.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) 1,094.2~~ | | | | | | | | | | | | |
| | ~~1007 I/A Rcpts (Other) 5,149.0~~ | | | | | | | | | | | | |
| | ~~1037 GF/MH (UGF) 1,435.0~~ | | | | | | | | | | | | |
| | ~~1108 Stat Desig (Other) 1,688.2~~ | | | | | | | | | | | | |
| | Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute | Inc | **9,366.4** | 8,441.0 | 25.4 | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2,529.2 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 5,149.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,688.2 | | | | | | | | | | | | |
| | Morse Ruling - Crisis Placement | IncOTI | **508.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 508.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 508.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 942.6 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -942.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Behavioral Health Treatment and Recovery Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **57,869.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,869.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11,507.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 904.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 492.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 17,587.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 750.0 | | | | | | | | | | | | |
| 1171 Rest Just (Other) 215.0 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) 15,937.7 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 4,375.0 | | | | | | | | | | | | |
| 1254 MET Fund (DGF) 6,100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Behavioral Health Administration for Chemical Dependency Professionals Certification | TrOut | **-268.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -268.1 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -229.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -39.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue | Dec | **-70.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 | 0.0 | 0 | 0 | 0 |
| 1171 Rest Just (Other) -70.2 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Replace UGF with Marijuana Education and Treatment Funding (DGF) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7,100.0 | | | | | | | | | | | | |
| 1264 MET Alt (DGF) 7,100.0 | | | | | | | | | | | | |
| Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue | Inc | **70.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 70.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Modify fund change replacing UGF with Marijuana Education and Treatment Funding (DGF) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,100.0 | | | | | | | | | | | | |
| 1264 MET Alt (DGF) -5,100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Alcohol Safety Action Program (ASAP)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,350.2** | 2,774.1 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 26 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 521.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 930.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 531.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,881.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 986.5 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) 500.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **35.8** | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 21.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2.2 | | | | | | | | | | | | |
| Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery | TrOut | **-105.9** | -105.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -105.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-3.7** | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -2.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 235.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -235.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Behavioral Health Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **18,227.3** | 7,286.8 | 38.9 | 10,752.9 | 148.7 | 0.0 | 0.0 | 0.0 | 57 | 0 | 16 |
| 1002 Fed Rcpts (Fed) 4,960.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 868.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 913.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,111.1 | | | | | | | | | | | | |
| 1013 Al/Drg RLF (Fed) 2.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 8,209.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 176.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 165.5 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 905.8 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) 474.8 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 250.0 | | | | | | | | | | | | |
| 1254 MET Fund (DGF) 190.0 | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | **-121.6** | -121.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -30.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -60.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -30.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **78.5** | 78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 27.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 40.1 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 4.9 | | | | | | | | | | | | |
| Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care | TrIn | **211.2** | 211.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 71.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 139.8 | | | | | | | | | | | | |
| Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification | TrIn | **268.1** | 0.0 | 0.0 | 268.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 229.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 39.1 | | | | | | | | | | | | |
| Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery | TrIn | **105.9** | 105.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 105.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 915.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -915.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-6.6** | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -3.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Behavioral Health Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 0.3 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) -0.4 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.5** | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 488.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -488.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Behavioral Health Prevention and Early Intervention Grants

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **8,695.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,695.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3,255.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 1,728.3 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | 3,712.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Designated Evaluation and Treatment

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)<br>1248 ACHI Fund (DGF) 2,234.5 | CarryFwd | **2,234.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,234.5 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse FY2019 BH Eval and Treatment for Hospital-based MH Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)<br>1248 ACHI Fund (DGF) -2,234.5 | OTI | **-2,234.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,234.5 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| | Morse Ruling: Designated Evaluation, Stabilization & Treatment, non-IMD DSH and Secure Transport<br>1004 Gen Fund (UGF) 4,781.3 | IncOTI | **4,781.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,781.3 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR<br>1001 CBR Fund (UGF) 1,195.3<br>1004 Gen Fund (UGF) -1,195.3 | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **969.9** | 724.3 | 95.5 | 136.0 | 14.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 36.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 431.7 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 471.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **8.6** | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 0.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 3.7 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 4.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | -0.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | -0.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | -0.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Behavioral Health
## Allocation: Residential Child Care

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,478.7** | 260.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,218.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 153.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,064.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2,261.3 | | | | | | | | | | | | |
| | | * * * 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) 1.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2.2 | | | | | | | | | | | | |
| Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration | TrOut | **-211.2** | -211.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -71.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -139.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 266.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -266.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Children's Services Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,924.2** | 6,677.1 | 64.6 | 5,041.5 | 129.0 | 12.0 | 0.0 | 0.0 | 58 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4,482.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 6,354.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,017.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 69.5 | | | | | | | | | | | | |
| Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement | TrIn | **300.0** | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 300.0 | | | | | | | | | | | | |
| Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement | TrOut | **-328.8** | -328.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -328.8 | | | | | | | | | | | | |
| Transfer to Foster Care Base Rate for Foster Care Payments | TrOut | **-1,150.0** | -75.0 | 0.0 | -1,050.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -700.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -450.0 | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Client Related Employee Travel | TrOut | **-750.0** | -100.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -750.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **50.3** | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 18.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 27.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.7 | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Front Line Service Delivery | TrOut | **-450.0** | 0.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -350.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,455.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,338.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -117.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Children's Services Training

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,776.2** | 0.0 | 327.2 | 1,449.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 874.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 803.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 98.9 | | | | | | | | | | | | |
| Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement | | TrIn | **328.8** | 0.0 | 0.0 | 328.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | 328.8 | | | | | | | | | | | | |
| Transfer from Front Line Social Workers for Child Welfare Academy | | TrIn | **52.8** | 0.0 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | 52.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | -550.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 550.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 320.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -158.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -162.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Front Line Social Workers

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **68,540.1** | 55,162.3 | 761.0 | 12,273.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 25,079.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4,800.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 38,433.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 77.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 148.5 | | | | | | | | | | | | |
| Transfer from Children's Services Management for Client Related Employee Travel | TrIn | **750.0** | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 750.0 | | | | | | | | | | | | |
| Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System | TrIn | **50.0** | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 50.0 | | | | | | | | | | | | |
| Transfer to Children's Services Training for Child Welfare Academy | TrOut | **-52.8** | -52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -52.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **640.4** | 640.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 252.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 10.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 375.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.6 | | | | | | | | | | | | |
| Transfer from Children's Services Management for Front Line Service Delivery | TrIn | **450.0** | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 350.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Federal Authority for Staff Retention and Wellness Initiatives | Inc | **1,500.0** | 1,200.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,500.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-58.9** | -58.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -23.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -34.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| H HSS 2 - Part-time OCS Caseworker in Wrangell Offered by Representative Ortiz | Inc | **91.2** | 72.0 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1002 Fed Rcpts (Fed) 32.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 58.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 10,922.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,189.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -9,733.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Family Preservation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,325.1** | 0.0 | 52.1 | 3,892.2 | 0.0 | 0.0 | 13,380.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 9,592.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 215.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,744.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,045.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 726.0 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19)) | FisNot20 | **73.3** | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 73.3 | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System | TrOut | **-50.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -50.0 | | | | | | | | | | | | |
| Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments | TrOut | **-980.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -980.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -980.0 | | | | | | | | | | | | |
| Transfer to Foster Care Base Rate for Foster Care Services | TrOut | **-700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -700.0 | | | | | | | | | | | | |
| Transfer to Foster Care Augmented Rate for Foster Care Services | TrOut | **-215.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -215.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -215.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19)) | FNOTI | **-73.3** | 0.0 | 0.0 | -73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) -73.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents | Inc | **1,200.0** | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,200.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 511.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -511.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Foster Care Base Rate

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **20,151.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,151.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7,218.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4,322.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,011.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 5,600.0 | | | | | | | | | | | | |
| Transfer from Children's Services Management for Foster Care Payments | TrIn | **1,150.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,150.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 700.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 450.0 | | | | | | | | | | | | |
| Transfer from Family Preservation for Foster Care Services | TrIn | **700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 700.0 | | | | | | | | | | | | |
| Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments | TrOut | **-1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,295.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,255.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,040.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Foster Care Augmented Rate

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,406.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,406.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 368.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 537.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 500.0 | | | | | | | | | | | | |
| Transfer from Family Preservation for Foster Care Services | | TrIn | **215.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 215.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | 215.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 188.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -188.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Foster Care Special Need

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,011.3** | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 10,083.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 532.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 658.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,072.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,000.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 747.9 | | | | | | | | | | | | |
| Transfer to Children's Services Management for Child Care Assistance | TrOut | **-300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 22 Family First Prevention Services Act Implementation | Inc | **1,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 700.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 700.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,607.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -339.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,268.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Children's Services
## Allocation: Subsidized Adoptions & Guardianship

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **37,045.5** | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 36,836.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 15,484.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 14,533.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,028.2 | | | | | | | | | | | | |
| Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments | TrIn | **1,980.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,980.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,980.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 800.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -800.0 | | | | | | | | | | | | |
| GA 23 Growing Number of Children in Subsidized Adoptions and Guardianships | Inc | **1,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 200.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,640.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -4,083.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,557.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Health Care Services
## Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **153.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 153.9 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 38.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -38.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Health Care Services
## Allocation: Health Facilities Licensing and Certification

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,170.0** | 1,588.3 | 82.1 | 489.6 | 10.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,352.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 452.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 81.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 183.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 100.0 | | | | | | | | | | | | |
| Transfer from Residential Licensing and Rate Review for Required Licensing Travel | TrIn | **77.9** | 0.0 | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 39.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 38.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **17.1** | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 12.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.6 | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency | TrOut | **-88.7** | -88.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -44.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -44.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.3** | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 133.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -112.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -20.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Health Care Services
## Allocation: Residential Licensing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,661.6** | 2,342.9 | 70.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,352.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 792.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,767.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 363.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 135.8 | | | | | | | | | | | | |
| Transfer to Health Facilities Licensing and Certification for Required Licensing Travel | TrOut | **-39.0** | 0.0 | -39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -19.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -19.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **28.3** | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 9.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 8.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.7 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1.5 | | | | | | | | | | | | |
| Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency | TrOut | **-81.0** | -81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -40.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -40.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.5** | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 248.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -185.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -63.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Health Care Services
## Allocation: Medical Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **12,130.2** | 8,481.9 | 18.6 | 3,438.7 | 160.0 | 31.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6,340.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4,231.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,147.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 93.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 309.1 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 7.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **83.0** | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 36.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 36.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 9.3 | | | | | | | | | | | | |
| Transfer Tribal Health Positions (06-0615 and 06-?013) from Commissioner's Office for Tribal Health | TrIn | **318.4** | 318.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 159.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 159.2 | | | | | | | | | | | | |
| Transfer from Commissioner's for Tribal Health Support | TrIn | **960.2** | 960.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 480.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 480.1 | | | | | | | | | | | | |
| Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency | TrIn | **81.0** | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 40.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 40.5 | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency | TrIn | **88.7** | 88.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 44.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 44.4 | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Department-Wide Efforts | TrOut | **-404.7** | -404.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -86.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -86.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -232.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-3.1** | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,513.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,226.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -287.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: McLaughlin Youth Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **18,569.6** | 16,292.4 | 3.1 | 1,400.0 | 747.7 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 20.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 17,139.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 589.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 767.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 53.4 | | | | | | | | | | | | |
| Transfer National School Lunch Program from Johnson Youth Center | TrIn | **41.7** | 0.0 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 41.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **218.6** | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 207.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 8.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-39.8** | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -38.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 4,327.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4,327.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Mat-Su Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,504.2** | 2,187.3 | 3.2 | 177.0 | 126.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,449.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 45.0 | | | | | | | | | | | | |
| Transfer National School Lunch Program from Johnson Youth Center | TrIn | **15.0** | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **34.0** | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 34.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-8.4** | -8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 618.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -618.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Kenai Peninsula Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,211.3** | 1,889.6 | 13.8 | 164.0 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,171.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 30.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.8** | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 22.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.4** | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 547.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -547.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Fairbanks Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,017.9** | 4,150.5 | 4.6 | 461.0 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,812.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 74.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 120.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **48.5** | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 46.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-6.3** | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -6.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,213.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,213.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Bethel Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,179.7** | 4,727.3 | 3.1 | 290.8 | 136.6 | 0.0 | 21.9 | 0.0 | 33 | 0 | 3 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,103.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 66.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **65.3** | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 64.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-9.8** | -9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,289.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,289.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Nome Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,784.3** | 2,253.8 | 184.4 | 228.4 | 106.7 | 0.0 | 11.0 | 0.0 | 18 | 0 | 3 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,774.3 | | | | | | | | | | | | |
| HB 39/40 Eliminate Youth Detention and Treatment in Nome Youth Facility | Veto | **-2,000.0** | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | -2 |
| 1004 Gen Fund (UGF) -2,000.0 | | | | | | | | | | | | |
| HB 2001 Restore Youth Detention and Treatment in Nome Youth Facility | Special | **2,000.0** | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 2 |
| 1004 Gen Fund (UGF) 2,000.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Youth Detention and Treatment in Nome Youth Facility | Veto | **-2,000.0** | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | -2 |
| 1004 Gen Fund (UGF) -2,000.0 | | | | | | | | | | | | |
| Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services | TrOut | **-784.3** | -253.8 | -184.4 | -228.4 | -106.7 | 0.0 | -11.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -774.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Johnson Youth Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,450.7** | 3,944.1 | 3.4 | 320.4 | 157.1 | 0.0 | 25.7 | 0.0 | 37 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,384.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 56.7 | | | | | | | | | | | | |
| Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility | TrOut | **-56.7** | 0.0 | 0.0 | 0.0 | -56.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -56.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **51.8** | 51.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 51.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-7.2** | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,107.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,107.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Probation Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **16,811.2** | 14,582.2 | 177.8 | 1,385.0 | 261.0 | 0.0 | 405.2 | 0.0 | 131 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 294.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 15,779.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 224.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 349.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 163.3 | | | | | | | | | | | | |
| Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility | TrIn | **784.3** | 253.8 | 184.4 | 228.4 | 106.7 | 0.0 | 11.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 774.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **151.1** | 151.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 145.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-8.5** | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -8.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 4,172.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4,172.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Delinquency Prevention

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,315.0** | 0.0 | 130.0 | 511.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,155.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 145.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | 15.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Youth Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **532.6** | 41.7 | 22.9 | 7.5 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 532.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 133.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -133.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Juvenile Justice
## Allocation: Juvenile Justice Health Care

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,368.6** | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,368.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 342.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -342.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Alaska Temporary Assistance Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **23,745.2** | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 23,715.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 20,621.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,267.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,855.9 | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | TrOut | **-142.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -142.3 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -142.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Child Care Benefits for Child Care Assistance | TrOut | **-1,075.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,075.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1,075.6 | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services to Align with Anticipated Expenditures | TrOut | **-450.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -450.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 316.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -316.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Adult Public Assistance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **62,086.9** | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 62,066.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,730.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 55,646.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,710.8 | | | | | | | | | | | | |
| HB 39/40 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments | Veto | **-7,471.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -7,471.2 | | | | | | | | | | | | |
| HB 2001 Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction | Special | **7,471.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 7,471.2 | | | | | | | | | | | | |
| HB 2001 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments | Veto | **-7,471.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -7,471.2 | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | TrOut | **-300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Restore Adult Public Assistance Payment Maintenance of Effort Requirements | Inc | **7,471.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 7,471.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 13,911.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -13,911.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Child Care Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **41,559.9** | 3,320.2 | 56.4 | 1,122.5 | 53.0 | 0.0 | 37,007.8 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 33,467.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 6,190.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,401.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Align with Anticipated Expenditures | TrIn | **826.6** | 0.0 | 19.1 | 27.0 | 0.0 | 0.0 | 780.5 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 826.6 | | | | | | | | | | | | |
| Transfer Public Assistance Analyst II (05-2302) to Quality Control | TrOut | **-41.6** | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1003 GF/Match (UGF) -41.6 | | | | | | | | | | | | |
| Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures | TrOut | **-4,974.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,974.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -4,974.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **34.4** | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 25.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 8.8 | | | | | | | | | | | | |
| Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance | TrIn | **1,872.1** | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,715.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,872.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 1,401.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,401.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.3** | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,096.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2,096.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: General Relief Assistance

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **605.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 605.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 151.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -151.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Tribal Assistance Programs

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **17,172.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,172.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | 16,412.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 260.0 | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | | TrOut | **-130.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | -130.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 4,228.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -4,103.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -125.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Permanent Fund Dividend Hold Harmless

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,724.7** | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 16,024.7 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (Other) 17,724.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Energy Assistance Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,261.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,261.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 9,261.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Child Care Benefits for Child Care Assistance | TrOut | **-796.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -796.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -796.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Public Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,370.6** | 4,484.7 | 56.1 | 1,656.1 | 153.7 | 0.0 | 2,020.0 | 0.0 | 34 | 0 | 5 |
| 1002 Fed Rcpts (Fed) 5,042.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,914.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 318.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 13.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,082.0 | | | | | | | | | | | | |
| HB 39/40 Delete Positions Vacant Greater than One Year | Veto | **-471.5** | -471.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| 1002 Fed Rcpts (Fed) -167.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -68.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -235.9 | | | | | | | | | | | | |
| Transfer to Fraud Investigation to Align with Anticipated Expenditures | TrOut | **-68.1** | 0.0 | 0.0 | -68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -68.1 | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services to Align with Anticipated Expenditures | TrOut | **-118.7** | 0.0 | 0.0 | -96.3 | -22.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -118.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **35.3** | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 19.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 14.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.5 | | | | | | | | | | | | |
| Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration | TrIn | **90.5** | 90.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 47.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 43.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 13.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -13.2 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.6** | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 462.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -462.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Public Assistance Field Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **52,937.8** | 41,800.1 | 68.4 | 10,528.1 | 526.2 | 15.0 | 0.0 | 0.0 | 466 | 8 | 0 |
| 1002 Fed Rcpts (Fed) 28,465.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 18,649.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,949.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,727.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 145.3 | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | TrIn | **4,306.1** | 4,306.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4,306.1 | | | | | | | | | | | | |
| Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless | TrIn | **572.3** | 572.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 572.3 | | | | | | | | | | | | |
| Transfer from Public Assistance Administration to Align with Anticipated Expenditures | TrIn | **118.7** | 49.9 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 118.7 | | | | | | | | | | | | |
| Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures | TrOut | **-913.0** | -913.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -913.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse New Positions to Address Increased Caseloads (FY19-FY21) | OTI | **-2,214.3** | -2,051.0 | -10.0 | -100.0 | -53.3 | 0.0 | 0.0 | 0.0 | -20 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1,107.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,107.1 | | | | | | | | | | | | |
| Restore New Positions to Address Increased Caseloads (FY19-FY21) | IncT | **2,214.3** | 2,051.0 | 10.0 | 100.0 | 53.3 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,107.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,107.1 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **524.2** | 524.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 268.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 213.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 32.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 9.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.7 | | | | | | | | | | | | |
| Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures | TrIn | **450.0** | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 450.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 3,981.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,981.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-54.5** | -54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -28.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -24.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -1.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Public Assistance Field Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,476.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -5,476.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Fraud Investigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,068.4** | 1,612.6 | 2.2 | 443.6 | 10.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,212.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 856.4 | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | TrIn | **280.9** | 0.0 | 0.0 | 268.1 | 12.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 280.9 | | | | | | | | | | | | |
| Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures | TrIn | **101.5** | 0.0 | 0.0 | 101.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 101.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.7** | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 13.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.7** | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 241.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -241.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Quality Control

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,777.9** | 2,507.8 | 25.8 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,557.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,220.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits | TrIn | **41.6** | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1003 GF/Match (UGF) 41.6 | | | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Align with Anticipated Expenditures | TrIn | **86.4** | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 86.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **32.5** | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 16.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 15.6 | | | | | | | | | | | | |
| Transfer Eligibility Technician II (21-3108) to Public Assistance Administration | TrOut | **-90.5** | -90.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -47.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -43.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-3.3** | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 329.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -329.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Work Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,595.1** | 475.0 | 90.3 | 4,285.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 10,447.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 147.2 | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | TrIn | **387.4** | 0.0 | 0.0 | 387.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 387.4 | | | | | | | | | | | | |
| Transfer to Fraud Investigation to Align with Anticipated Expenditures | TrOut | **-33.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.4 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -33.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.3** | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.6 | | | | | | | | | | | | |
| Transfer from Women, Infants and Children for Employment and Training | TrIn | **2,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.0** | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 28.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -28.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Assistance
## Allocation: Women, Infants and Children

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **27,139.1** | 1,335.7 | 21.3 | 2,217.8 | 16,876.2 | 0.0 | 6,688.1 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 23,319.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 31.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 390.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 3,397.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **13.2** | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 13.2 | | | | | | | | | | | | |
| Transfer to Work Services for Employment and Training | TrOut | **-2,000.0** | 0.0 | -32.4 | -355.5 | -1,212.3 | 0.0 | -399.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.7** | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 105.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -7.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -97.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior Benefits Payment Program
## Allocation: Senior Benefits Payment Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **20,786.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20,786.1 | | | | | | | | | | | | |
| HB 39/40 Eliminate Senior Benefits Payment Program | Veto | **-20,786.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20,786.1 | | | | | | | | | | | | |
| HB 2001 Restore Senior Benefits Payment Program | Special | **20,786.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20,786.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,196.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5,196.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Nursing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **27,953.9** | 20,846.1 | 896.6 | 494.6 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| 1002 Fed Rcpts (Fed) 5,292.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 21,314.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 52.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 630.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 535.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 98.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 30.0 | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Provide Direct Services | TrIn | **23.7** | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 23.7 | | | | | | | | | | | | |
| Transfer to Women, Children and Family Health for Specialty Clinics | TrOut | **-25.0** | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -25.0 | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative | TrOut | **-5.0** | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -5.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20) | OTI | **-104.0** | -104.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -104.0 | | | | | | | | | | | | |
| Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20) | OTI | **-275.0** | -117.1 | 0.0 | -157.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -275.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **242.8** | 242.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 46.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 195.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-26.7** | -26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -3.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -23.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,290.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -5,277.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -13.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Women, Children and Family Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,238.0** | 4,807.3 | 132.5 | 8,241.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 9,172.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,713.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,740.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 667.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 805.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 137.1 | | | | | | | | | | | | |
| Transfer from Nursing for Specialty Clinics | TrIn | **25.0** | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **50.8** | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 33.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 4.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 3.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment | ATrIn | **474.7** | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 474.7 | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 476.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -476.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-3.6** | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment~~ | ~~ATrIn~~ | ~~**474.7**~~ | ~~40.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~434.7~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 474.7~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Technical Correction to Prior Fund Change | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -474.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 474.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 429.8 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY21 Senate to Conference Committee * * * (continued) | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -429.8 | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Public Health Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,656.6** | 2,623.3 | 195.8 | 4,923.4 | 1,189.1 | 80.0 | 1,645.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3,451.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,676.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 600.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2,291.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 321.1 | | | | | | | | | | | | |
| 1254 MET Fund (DGF) 2,313.6 | | | | | | | | | | | | |
| Transfer from Nursing for the Healthy Alaskans 2030 Initiative | TrIn | **5.0** | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 5.0 | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Vital Records Program | TrOut | **-500.0** | 0.0 | 0.0 | -425.0 | -65.0 | -10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -500.0 | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Laboratory Services | TrOut | **-326.3** | 0.0 | 0.0 | -326.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -250.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -76.3 | | | | | | | | | | | | |
| Transfer to Nursing for Travel by Nurses to Provide Direct Services | TrOut | **-23.7** | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -23.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.1** | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 8.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 6.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.7 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 3.4 | | | | | | | | | | | | |
| 1254 MET Fund (DGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.3** | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 421.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -421.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Emergency Programs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,921.6** | 2,907.9 | 253.8 | 4,198.1 | 539.2 | 307.0 | 2,715.6 | 0.0 | 22 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7,912.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,185.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 750.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 147.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 579.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 133.5 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 200.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 11.5 | | | | | | | | | | | | |
| Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19)) | FisNot20 | **814.3** | 38.8 | 0.0 | 775.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 814.3 | | | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations | TrIn | **401.3** | 0.0 | 0.0 | 401.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 401.3 | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project | TrOut | **-73.5** | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | -64.5 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -73.5 | | | | | | | | | | | | |
| Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians | TrOut | **-91.3** | -91.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -91.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **29.6** | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 18.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 6.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.1 | | | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants for Consolidation | TrIn | **3,033.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 401.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 2,632.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)) | Inc | **1,270.8** | 60.5 | 0.0 | 1,210.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 1,270.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.1** | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Emergency Programs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs | TrOut | **-3,033.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,033.7 | 0.0 | 0 | 0 | 0 |
| Linked to H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrIn 367163 | | | | | | | | | | | | |
| Offered by Representative LeBon | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -401.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2,632.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 397.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -397.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Chronic Disease Prevention and Health Promotion

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **16,932.4** | 4,158.2 | 69.1 | 8,540.4 | 104.5 | 0.0 | 4,060.2 | 0.0 | 34 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6,347.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,918.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 235.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 89.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 258.0 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 8,080.4 | | | | | | | | | | | | |
| Transfer from Public Health Laboratories for Behavioral Risk Survey | TrIn | **50.0** | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 50.0 | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Work on Cancer | TrIn | **140.0** | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 140.0 | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project | TrOut | **-50.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **38.1** | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 17.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 14.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.4 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 4.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.5** | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 484.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -483.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Epidemiology

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **16,651.5** | 7,490.6 | 150.1 | 5,727.1 | 1,411.7 | 338.5 | 1,533.5 | 0.0 | 60 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 12,089.2 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 1,791.1 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 2.1 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 416.9 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 162.9 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,689.3 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **12,500.0** | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1238 VaccAssess (DGF) 12,500.0 | | | | | | | | | | | | |
| L | Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19)) | FisNot20 | **-12,500.0** | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1238 VaccAssess (DGF) -12,500.0 | | | | | | | | | | | | |
| | Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs | TrOut | **-200.0** | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts (Other) -125.0 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) -75.0 | | | | | | | | | | | | |
| | Transfer to Bureau of Vital Statistics for Vital Records Program | TrOut | **-250.0** | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -250.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **76.3** | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 64.1 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 10.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-3.4** | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -3.4 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) -0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 450.9 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) -450.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -0.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Bureau of Vital Statistics

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,846.0** | 3,162.6 | 36.0 | 1,565.9 | 81.5 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,413.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 274.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2,629.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 339.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 150.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 40.0 | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program | TrIn | **750.0** | 150.0 | 0.0 | 490.0 | 100.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 750.0 | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer | TrOut | **-140.0** | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -140.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **31.9** | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 23.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.8** | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.6 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 68.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -68.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Emergency Medical Services Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,343.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,343.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 310.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3,033.7 | | | | | | | | | | | | |
| Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians | TrIn | **91.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 91.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 91.3 | | | | | | | | | | | | |
| Transfer to Emergency Programs for Emergency Preparedness and Other Operations | TrOut | **-401.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -401.3 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -401.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Emergency Programs for Consolidation | TrOut | **-3,033.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,033.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -401.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2,632.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs | TrIn | **3,033.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| Linked to H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrOut 367162 | | | | | | | | | | | | |
| Offered by Representative LeBon | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 401.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 2,632.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 658.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -658.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: State Medical Examiner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,286.9** | 2,410.3 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 10.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,181.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 20.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 75.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **18.8** | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 18.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.0** | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 800.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -800.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Public Health
## Allocation: Public Health Laboratories

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,203.5** | 4,329.8 | 24.6 | 1,694.7 | 1,154.4 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,565.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4,267.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 728.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 579.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 55.8 | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | **-98.5** | -98.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -98.5 | | | | | | | | | | | | |
| Transfer from Emergency Programs and Chronic Disease Prev. & Health Promo. for AK Hwy Safety Office Toxicology Project | TrIn | **123.5** | 63.0 | 14.8 | 41.2 | 4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 123.5 | | | | | | | | | | | | |
| Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services | TrIn | **200.0** | 0.0 | 0.0 | 75.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 125.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 75.0 | | | | | | | | | | | | |
| Transfer from Public Health Administration for Laboratory Services | TrIn | **326.3** | 0.0 | 69.4 | 256.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 250.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 76.3 | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey | TrOut | **-50.0** | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) -50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **47.9** | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 13.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 31.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-6.5** | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -5.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,075.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,073.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: Senior and Disabilities Community Based Grants

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **19,131.1** | 0.0 | 0.0 | 86.5 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 6,706.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 9,977.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 615.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 651.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 880.6 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 300.0 | | | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards | | TrIn | **338.5** | 0.0 | 0.0 | 338.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 338.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 2,648.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -2,494.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -153.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: Early Intervention/Infant Learning Programs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * FY20 Management Plan * * * | | | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,641.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,641.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,859.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 357.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 7,424.5 | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures | TrOut | **-357.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -357.8 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -357.8 | | | | | | | | | | | | |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| Add Authority for Children and Families Preschool Development Grant | Inc | **7,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7,000.0 | | | | | | | | | | | | |
| GA 24 Delete Authority for Children and Families Preschool Development Grant | Dec | **-7,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -7,000.0 | | | | | | | | | | | | |
| * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | | | |
| ~~Add Authority for Children and Families Preschool Development Grant~~ | ~~Inc~~ | ~~**7,000.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~7,000.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) 7,000.0~~ | | | | | | | | | | | | |
| ~~GA 24 Delete Authority for Children and Families Preschool Development Grant~~ | ~~Dec~~ | ~~**-7,000.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-7,000.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) -7,000.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: Senior and Disabilities Services Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **23,840.9** | 18,160.3 | 354.8 | 4,753.8 | 182.0 | 390.0 | 0.0 | 0.0 | 161 | 0 | 5 |
| 1002 Fed Rcpts (Fed) 12,382.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7,786.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 41.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 516.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2,986.8 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 128.2 | | | | | | | | | | | | |
| Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures | TrIn | **357.8** | 0.0 | 0.0 | 257.8 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 357.8 | | | | | | | | | | | | |
| Transfer to Community Based Grants for Increased Sub-Awards | TrOut | **-338.5** | 0.0 | 0.0 | -338.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -338.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **203.3** | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 103.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 86.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 7.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 0.6 | | | | | | | | | | | | |
| Transfer from Commission on Aging to Align with Anticipated Expenditures | TrIn | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Electronic Visit Verification Maintenance and Operation | Inc | **550.0** | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 412.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 137.5 | | | | | | | | | | | | |
| Replace Funding Sources to Align with Usage | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 1,041.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -41.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -1,000.0 | | | | | | | | | | | | |
| GA 25 MH Trust: Adult Protective Services III position | IncT | **150.0** | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 75.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 75.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-16.6** | -16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -8.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -7.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -0.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,261.2 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY21 Senate to Conference Committee * * * (continued) | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -2,261.2 | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: General Relief/Temporary Assisted Living

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,141.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,401.1 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 740.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,600.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,600.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: Commission on Aging

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **344.9** | 296.2 | 26.7 | 20.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 214.4 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 130.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures | | TrOut | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 0.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | -0.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Senior and Disabilities Services
## Allocation: Governor's Council on Disabilities and Special Education

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,784.1** | 831.5 | 91.2 | 817.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 947.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 471.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 25.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 339.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-49.1** | 0.0 | -49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -35.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -7.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -5.9 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **49.1** | 0.0 | 49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 35.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 5.9 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-49.1** | 0.0 | -49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -35.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -7.3 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -5.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.6** | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 2.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.6** | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Public Affairs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,745.8** | 1,485.9 | 9.1 | 240.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 68.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 157.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,507.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 10.4 | | | | | | | | | | | | |
| Transfer to Information Technology Services for a Chargeback Model | TrOut | **-29.5** | 0.0 | 0.0 | -29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -29.5 | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | TrOut | **-5.5** | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -3.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **16.0** | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 15.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | TrIn | **24.5** | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 24.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 2.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 10.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -10.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.3** | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 39.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -39.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Quality Assurance and Audit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **990.8** | 859.4 | 2.5 | 122.9 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 495.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 495.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.4** | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.7 | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | TrIn | **76.1** | 7.3 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 38.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 38.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **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 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 134.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -134.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,341.9** | 3,495.0 | 82.0 | 724.7 | 40.2 | 0.0 | 0.0 | 0.0 | 23 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 1,657.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,771.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 493.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 203.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 216.6 | | | | | | | | | | | | |
| Transfer from Information Technology Services for Health Information Technology | TrIn | **238.1** | 238.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 238.1 | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | TrIn | **304.9** | 304.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 122.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 182.9 | | | | | | | | | | | | |
| Transfer from Public Affairs to Align with Anticipated Expenditures | TrIn | **5.5** | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.8 | | | | | | | | | | | | |
| Transfer from Facilities Management to Align with Anticipated Expenditures | TrIn | **20.0** | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **11.7** | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 3.5 | | | | | | | | | | | | |
| Transfer from Medical Assistance Administration for Department-Wide Efforts | TrIn | **404.7** | 404.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 86.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 86.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 232.5 | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | TrIn | **96.6** | 96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 38.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 58.0 | | | | | | | | | | | | |
| Transfer Tribal Health Positions (06-0615 and 06-?013) to Medical Assistance Administration for Tribal Health | TrOut | **-318.4** | -318.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -159.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -159.2 | | | | | | | | | | | | |
| Transfer to Medical Assistance Administration for Tribal Health Support | TrOut | **-960.2** | 0.0 | 0.0 | -960.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -480.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -480.1 | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | TrOut | **-221.2** | -221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

## Appropriation: Departmental Support Services
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -221.2 | | | | | | | | | | | | |
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | | |
| Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization | Inc | **632.9** | 632.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 253.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 379.7 | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 20.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 217.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -217.8 | | | | | | | | | | | | |
| GA 26 MH Trust: Statewide Designation Evaluation & Stabilization / Designation Evaluation & Treatment Coordinator | IncT | **125.0** | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 50.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 75.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **4.7** | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.9 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.1 | | | | | | | | | | | | |
| * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | | | |
| ~~Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization~~ | ~~Inc~~ | ~~**632.9**~~ | ~~632.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4~~ | ~~0~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) 253.2~~ | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 379.7~~ | | | | | | | | | | | | |
| Add Special Assistant ( 06#219) and Authority to the Commissioner's Office for Reorganization | Inc | **146.8** | 146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 58.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 88.1 | | | | | | | | | | | | |
| * * * Changes from House to FY21 Senate * * * | | | | | | | | | | | | |
| ~~Add Special Assistant ( 06#219) and Authority to the Commissioner's Office for Reorganization~~ | ~~Inc~~ | ~~**146.8**~~ | ~~146.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) 58.7~~ | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 88.1~~ | | | | | | | | | | | | |
| Morse Ruling - Mental Health Professionals off site evaluations | IncOTI | **225.0** | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 225.0 | | | | | | | | | | | | |
| * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | | | |
| ~~Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization~~ | ~~Inc~~ | ~~**632.9**~~ | ~~632.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4~~ | ~~0~~ | ~~0~~ |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * * * Changes from FY21 Senate to Conference Committee * * * (continued) | | | | | | | | | | | |
| Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization (continued) | | | | | | | | | | | | |
| ~~1002 Fed Rcpts (Fed) 253.2~~ | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 379.7~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 450.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -372.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -78.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Administrative Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **13,534.5** | 9,333.3 | 18.8 | 4,071.4 | 111.0 | 0.0 | 0.0 | 0.0 | 78 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 5,435.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 5,600.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 118.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,619.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 60.8 | | | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) 700.0 | | | | | | | | | | | | |
| Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff | TrIn | **136.6** | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) 136.6 | | | | | | | | | | | | |
| Transfer to Information Technology Services for a Chargeback Model | TrOut | **-50.1** | -50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -50.1 | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | TrOut | **-304.9** | 0.0 | 0.0 | -304.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -122.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -182.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **79.4** | 79.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 31.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 32.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 13.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.2 | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | TrIn | **343.1** | 343.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 27.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 315.5 | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | TrOut | **-700.5** | -25.0 | 0.0 | -675.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -700.5 | | | | | | | | | | | | |
| Transfer to Public Affairs to Align with Anticipated Expenditures | TrOut | **-24.5** | 0.0 | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -24.5 | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | TrOut | **-96.6** | 0.0 | 0.0 | -96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -38.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -58.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 119.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -119.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 787.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -87.8 | | | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) -700.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Administrative Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.0** | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,456.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,456.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Facilities Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **960.9** | 644.2 | 27.3 | 277.3 | 12.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 15.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 73.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 90.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 781.1 | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | TrOut | **-20.0** | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -20.0 | | | | | | | | | | | | |
| Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff | TrOut | **-136.6** | -136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) -136.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.8** | 7.8 | 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) 0.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.7 | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | TrOut | **-185.3** | -185.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -185.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.1** | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 13.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -13.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Information Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,221.3** | 12,808.5 | 46.4 | 4,089.1 | 277.3 | 0.0 | 0.0 | 0.0 | 99 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,789.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 4,124.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 9.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 10,836.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 461.5 | | | | | | | | | | | | |
| Transfer from Public Affairs for a Chargeback Model | TrIn | **29.5** | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 29.5 | | | | | | | | | | | | |
| Transfer from Administrative Support Services for Chargeback Model | TrIn | **50.1** | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 50.1 | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Health Information Technology Initiatives | TrOut | **-238.1** | -238.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -238.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **147.1** | 147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 15.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 121.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.5 | | | | | | | | | | | | |
| Transfer from Commissioner's Office to Align with Anticipated Expenditures | TrIn | **221.2** | 221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 221.2 | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | TrIn | **700.5** | 700.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 700.5 | | | | | | | | | | | | |
| Transfer from Facilities Management to Align with Anticipated Expenditures | TrIn | **185.3** | 185.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 185.3 | | | | | | | | | | | | |
| Transfer from Rate Review to Align with Anticipated Expenditures | TrIn | **60.0** | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 60.0 | | | | | | | | | | | | |
| Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures | TrOut | **-76.1** | -7.3 | 0.0 | -68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -38.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -38.1 | | | | | | | | | | | | |
| Transfer to Administrative Support Services to Align with Anticipated Expenditures | TrOut | **-343.1** | -343.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -27.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -315.5 | | | | | | | | | | | | |
| Transfer to Rate Review to Align with Anticipated Expenditures | TrOut | **-103.3** | -63.3 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -103.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Information Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures | TrIn | **3.3** | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 3.3 | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 9.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -9.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-11.6** | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -9.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 922.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -922.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: HSS State Facilities Rent

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **4,700.0** | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,175.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 3,175.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 350.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 793.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -793.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Departmental Support Services
## Allocation: Rate Review

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,741.6** | 2,004.2 | 40.4 | 636.2 | 55.4 | 5.4 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,379.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,014.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 144.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 142.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 60.0 | | | | | | | | | | | | |
| Transfer to Health Facilities Licensing and Certification for Required Licensing Travel | TrOut | **-38.9** | 0.0 | -38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -19.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -19.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **23.3** | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 9.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.1 | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | TrIn | **103.3** | 59.3 | 0.0 | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 103.3 | | | | | | | | | | | | |
| Transfer to Information Technology to Align with Anticipated Expenditures | TrOut | **-60.0** | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -60.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures | TrOut | **-3.3** | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -3.3 | | | | | | | | | | | | |
| Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176) | Inc | **109.0** | 97.6 | 0.0 | 9.4 | 2.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 109.0 | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 146.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -146.8 | | | | | | | | | | | | |
| Reduce Authority to Align with Certificate of Need Program | Dec | **-100.0** | -7.8 | 0.0 | -92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -100.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.2** | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -1.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 313.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -313.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Human Services Community Matching Grant
## Allocation: Human Services Community Matching Grant

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,387.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,387.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Human Services Community Matching Grants | Veto | **-1,387.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,387.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,387.0 | | | | | | | | | | | | |
| HB 2001 Restore Human Services Community Matching Grants | Special | **1,387.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,387.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 346.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -346.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Community Initiative Matching Grants
## Allocation: Community Initiative Matching Grants (non-statutory grants)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **861.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 861.7 | | | | | | | | | | | | |
| HB 39/40 Eliminate Community Initiative Matching Grants | Veto | **-861.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -861.7 | | | | | | | | | | | | |
| HB 2001 Restore Community Initiative Matching Grants | Special | **861.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 861.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 215.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -215.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Medicaid Services
## Allocation: Medicaid Services

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **2,155,936.2** | 0.0 | 0.0 | 44,584.2 | 0.0 | 0.0 | 2,111,352.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,575,591.9 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 446,239.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 38,310.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 210.0 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 5,218.8 | | | | | | | | | | | | |
| | 1037 GF/MH (UGF) 81,780.8 | | | | | | | | | | | | |
| | 1092 MHTAAR (Other) 3,125.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 4,767.5 | | | | | | | | | | | | |
| | 1168 Tob ED/CES (DGF) 97.5 | | | | | | | | | | | | |
| | 1246 RcdvsmFund (DGF) 375.0 | | | | | | | | | | | | |
| | 1247 MedRecover (DGF) 219.8 | | | | | | | | | | | | |
| L | Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20) | CarryFwd | **2,234.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,234.5 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 2,234.5 | | | | | | | | | | | | |
| | HB 39/40 Implement Medicaid Services Cost Containment Measures and Reform Initiatives | Veto | **-50,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50,000.0 | 0.0 | 0 | 0 | 0 |
| | 1003 GF/Match (UGF) -50,000.0 | | | | | | | | | | | | |
| | HB 2001 Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives | Special | **50,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0 | 0 | 0 |
| | 1003 GF/Match (UGF) 50,000.0 | | | | | | | | | | | | |
| | HB 2001 Implement Medicaid Services Cost Containment Measures and Reform Initiatives | Veto | **-50,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50,000.0 | 0.0 | 0 | 0 | 0 |
| | 1003 GF/Match (UGF) -50,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44)) | FNOTI | **-1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -700.0 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) -300.0 | | | | | | | | | | | | |
| L | Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20) | OTI | **-2,234.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,234.5 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -2,234.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)) | Inc | **21,891.2** | 0.0 | 0.0 | 109.0 | 0.0 | 0.0 | 21,782.2 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 11,163.4 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 10,727.8 | | | | | | | | | | | | |
| | Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall | Inc | **263,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 263,400.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 143,400.0 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 120,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Medicaid Services
## Allocation: Medicaid Services

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | | | |
| | Decrement the UGF amount expended on abortions in FY19 | Dec | **-177.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -177.8 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -177.8 | | | | | | | | | | | | |
| | Morse Ruling: Federal Portion | IncOTI | **3,468.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,468.8 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 3,468.8 | | | | | | | | | | | | |
| L | Open Ended Federal Receipt Authority Associated with COVID-19 | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1265 COVID Fed (Fed) 0.0 | | | | | | | | | | | | |
| | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 138,518.1 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) -128,985.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -9,533.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Health and Social Services**

## Appropriation: Medicaid Services
## Allocation: Adult Preventative Dental Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 18,730.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 8,273.6 | | | | | | | | | | | | |
| HB 39/40 Eliminate Adult Dental Medicaid Benefit | Veto | -27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -27,004.5 | | | | | | | | | | | | |
| HB 2001 Restore Adult Dental Medicaid Benefit | Special | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 27,004.5 | | | | | | | | | | | | |
| HB 2001 Eliminate Adult Dental Medicaid Benefit | Veto | -8,273.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,273.6 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -8,273.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Restore Adult Preventive Dental Program | Inc | 8,273.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,273.6 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 8,273.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,068.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2,068.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 127.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -127.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 28 Alaska Technical and Vocational Education Funding | Inc | **457.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 457.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 457.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 311.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -311.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **537.2** | 410.0 | 6.3 | 93.9 | 27.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 537.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 134.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -134.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 94.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -26.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -67.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 636.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -636.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 30.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -30.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 Wrkrs Safe (DGF) 124.1 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * 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 | | | | | | | | | | | | |
| 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 Wrkrs Safe (DGF) 0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 274.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -274.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 Wrkrs Safe (DGF) 5,763.7 | | | | | | | | | | | | |
| | | * * * 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 Wrkrs Safe (DGF) 37.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **424.9** | 280.4 | 0.0 | 139.5 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) 424.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.0** | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) 1.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **778.5** | 98.6 | 0.0 | 245.2 | 2.0 | 0.0 | 432.7 | 0.0 | 1 | 0 | 0 |
| 1203 WCBenGF (DGF) | 778.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **1.1** | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1203 WCBenGF (DGF) | 1.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,851.2** | 194.0 | 0.0 | 84.6 | 4.3 | 0.0 | 2,568.3 | 0.0 | 1 | 0 | 0 |
| 1031 Sec Injury (DGF) 2,851.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.9** | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury (DGF) 0.9 | | | | | | | | | | | | |
| LFD Adjust: Year-three Omnibus Workers' Compensation Ch91 SLA2018 (HB79) | FNOTI | **-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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill | 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 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,391.9** | 258.5 | 6.4 | 217.3 | 9.7 | 0.0 | 900.0 | 0.0 | 2 | 0 | 0 |
| 1032 Fish Fund (DGF) 1,391.9 | | | | | | | | | | | | |
| Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19)) | FisNot20 | **16.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.1 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) 16.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.9** | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) 1.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~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~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 109.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -109.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-25.3** | -25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | -9.2 | | | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | -16.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-42.0** | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -19.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -2.7 | | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) -17.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 73.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -73.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer Authority to Workforce Development for Apprenticeship Expansion | | TrOut | **-250.0** | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | -250.0 | | | | | | | | | | | | |
| | | | * * * 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 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 645.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -490.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -154.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| L | Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20) | CarryFwd | **1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20) | OTI | **-1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| | 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 Amended * * * | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| | ~~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 - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 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 Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,124.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,124.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 41.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -10.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -31.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures | TrIn | **250.0** | 0.0 | 0.0 | 250.0 | 0.0 | 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 | **-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 Amended * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| GA 29 Alaska Technical and Vocational Education Program Funding | Inc | **227.5** | 0.0 | 0.0 | 227.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 227.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **36.0** | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 37.1 | | | | | | | | | | | | |
| GA 30 Salary and Benefit Adjustment | SalAdj | **58.8** | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 48.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 6.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,090.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,090.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**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 Management Plan * * * | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-10.4** | -10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -10.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: First Judicial District

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,148.9** | 1,862.4 | 66.7 | 187.7 | 32.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,108.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 39.8 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II | Veto | **-80.0** | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -80.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II | Special | **80.0** | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 80.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II | Veto | **-80.0** | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -80.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **5.5** | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 508.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -508.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Second Judicial District

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,227.0** | 2,082.9 | 0.3 | 106.9 | 36.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,226.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II | Veto | **-533.5** | -533.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) -533.5 | | | | | | | | | | | | |
| HB 2001 Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II | Special | **533.5** | 533.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 533.5 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II | Veto | **-97.7** | -97.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -97.7 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II | Special | **97.7** | 97.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 97.7 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II | Veto | **-97.7** | -97.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -97.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **6.7** | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority and Positions for Utqiagvik District Attorney's Office | Inc | **300.0** | 220.7 | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1108 Stat Desig (Other) 300.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 534.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -534.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Third Judicial District: Anchorage

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,927.8** | 6,985.5 | 67.9 | 788.2 | 86.2 | 0.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| 1004 Gen Fund (UGF) 7,645.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 11.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 271.3 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add Law Office Assistant I | Veto | **-80.7** | -80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -80.7 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add Law Office Assistant I | Special | **80.7** | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 80.7 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add Law Office Assistant I | Veto | **-80.7** | -80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -80.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.0** | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.5** | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,896.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,896.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Third Judicial District: Outside Anchorage

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,565.4** | 5,223.6 | 108.5 | 212.7 | 20.6 | 0.0 | 0.0 | 0.0 | 45 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,413.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 145.5 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal | Veto | **-92.0** | -92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -92.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal | Special | **92.0** | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 92.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal | Veto | **-92.0** | -92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -92.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **18.6** | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 18.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.9** | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,335.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,335.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Fourth Judicial District

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,818.1** | 6,229.7 | 158.4 | 362.2 | 67.8 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,372.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 7.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 438.5 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add a Law Office Assistant I | Veto | **-82.5** | -82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -82.5 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add a Law Office Assistant I | Special | **82.5** | 82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 82.5 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add a Law Office Assistant I | Veto | **-82.5** | -82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -82.5 | | | | | | | | | | | | |
| Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise | TrOut | **-203.4** | -143.4 | -10.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -203.4 | | | | | | | | | | | | |
| Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise | TrOut | **-206.2** | -206.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -206.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **20.0** | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 18.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.9** | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,475.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,475.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Criminal Justice Litigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,354.4** | 1,617.2 | 67.0 | 625.6 | 44.6 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,672.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 680.8 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19)) | FisNot20 | **1,602.7** | 1,356.5 | 13.6 | 211.9 | 15.7 | 5.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1169 PCE Endow (DGF) 1,602.7 | | | | | | | | | | | | |
| Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise | TrIn | **203.4** | 143.4 | 10.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 203.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.7** | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,602.7 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -1,602.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 871.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -871.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Criminal Division
## Allocation: Criminal Appeals/Special Litigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,265.2** | 6,491.2 | 92.5 | 620.8 | 59.7 | 1.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,518.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 517.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,916.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,309.9 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I | Veto | **-91.9** | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -91.9 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal I | Special | **91.9** | 91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 91.9 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I | Veto | **-91.9** | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -91.9 | | | | | | | | | | | | |
| Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise | TrIn | **206.2** | 206.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 206.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer from Commercial and Fair Business for Discovery Services Provided to Private Attorneys | TrIn | **20.0** | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 20.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **17.3** | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 2.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Expand Prosecutions in Rural Alaska | Inc | **500.0** | 393.0 | 45.0 | 40.0 | 5.0 | 17.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 500.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.3** | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,139.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -129.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,009.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Deputy Attorney General's Office

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **285.4** | 257.1 | 4.8 | 20.5 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | 265.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 10.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 10.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 66.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -66.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Child Protection

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,473.2** | 6,642.2 | 32.0 | 700.1 | 98.9 | 0.0 | 0.0 | 0.0 | 56 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,183.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2,289.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **23.7** | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 22.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.5** | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,301.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,301.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Commercial and Fair Business

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,892.5** | 3,945.1 | 38.7 | 1,816.0 | 92.1 | 0.6 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund (UGF) 690.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 156.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4,026.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 916.5 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 102.8 | | | | | | | | | | | | |
| Transfer Authority to Special Litigation to Align with Anticipated Expenditure | TrOut | **-175.0** | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -75.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Criminal Appeals/Special Litigation for Discovery Services Provided to Private Attorneys | TrOut | **-20.0** | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -20.0 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **6.0** | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 2.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 147.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -147.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Environmental Law

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,740.4** | 1,423.4 | 13.3 | 294.7 | 9.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) 571.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 712.9 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 456.3 | | | | | | | | | | | | |
| Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise | TrIn | **182.5** | 160.0 | 6.7 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 127.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 55.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **3.1** | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.5** | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 175.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -175.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Human Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,212.3** | 2,777.8 | 71.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,525.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,586.8 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 100.1 | | | | | | | | | | | | |
| Transfer Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands | TrIn | **50.0** | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.8** | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| One-time UGF Increment to Reverse: Gov MH Veto of All GF/MH From Human Services Allocation in the MH Budget (HB206) | IncOTI | **100.1** | 100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 100.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 407.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -407.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Labor and State Affairs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,916.0** | 3,271.3 | 25.7 | 1,558.5 | 60.5 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,036.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2,679.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 200.0 | | | | | | | | | | | | |
| Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise | TrIn | **70.0** | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 70.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.7** | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Delete Funding Associated with Outside Counsel Contractual Expenditures | Dec | **-400.0** | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -400.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 427.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -427.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Legislation/Regulations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,534.8** | 1,341.3 | 19.5 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,058.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 476.2 | | | | | | | | | | | | |
| Transfer Attorney V (03-0029) to Labor and State Affairs for Required Legal Expertise | TrOut | **-70.0** | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -70.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Attorney III (03-0371) to the Office of the Attorney General for Required Legal Expertise | TrOut | **-155.1** | -155.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -155.1 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.8** | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 247.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -247.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Natural Resources

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **8,520.8** | 4,020.6 | 63.3 | 4,392.0 | 44.9 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,102.1 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1,576.2 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 2,617.7 | | | | | | | | | | | | |
| | 1162 AOGCC Rct (DGF) 224.8 | | | | | | | | | | | | |
| L | Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21) | CarryFwd | **482.6** | 240.4 | 0.0 | 242.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 482.6 | | | | | | | | | | | | |
| | Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise | TrOut | **-182.5** | -182.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1004 Gen Fund (UGF) -127.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -55.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21) | OTI | **-482.6** | -240.4 | 0.0 | -242.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -482.6 | | | | | | | | | | | | |
| | Transfer to the Office of the Attorney General to Align with Anticipated Expenditures | TrOut | **-300.0** | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1007 I/A Rcpts (Other) -300.0 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **3.8** | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 0.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed | Dec | **-224.8** | -186.8 | 0.0 | -38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) -224.8 | | | | | | | | | | | | |
| | GA 31 Reverse Deleted Alaska Oil and Gas Conservation Commission Receipts for Technical Correction | Inc | **224.8** | 186.8 | 0.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) 224.8 | | | | | | | | | | | | |
| | GA 32 Transfer Authority to Department of Commerce, Community and Economic Development for Technical Adjustment | ATrOut | **-224.8** | -186.8 | 0.0 | -38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1162 AOGCC Rct (DGF) -224.8 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **1.4** | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 0.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 994.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -994.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Opinions, Appeals and Ethics

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,598.2** | 2,341.4 | 2.2 | 254.6 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,450.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,147.4 | | | | | | | | | | | | |
| Transfer Attorney IV (03-0410) to Special Litigation for Required Legal Expertise | TrOut | **-200.0** | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -150.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.0** | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 325.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -325.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Regulatory Affairs Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,839.2** | 1,344.2 | 6.9 | 1,469.3 | 18.8 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 455.1 | | | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) 2,384.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.3** | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) 8.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.5** | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 113.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -113.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Special Litigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,211.6** | 875.0 | 7.8 | 300.9 | 27.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) 965.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 246.4 | | | | | | | | | | | | |
| Transfer Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise | TrIn | **200.0** | 195.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 150.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 50.0 | | | | | | | | | | | | |
| Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures | TrIn | **175.0** | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 100.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 75.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.8** | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Delete Funding and 3 PFT Positions | Dec | **-375.0** | -275.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund (UGF) -375.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Delete Funding and 3 PFT Positions~~ | ~~Dec~~ | ~~**-375.0**~~ | ~~-275.0~~ | ~~0.0~~ | ~~-100.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-3~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -375.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 304.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -304.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Information and Project Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,013.2** | 1,774.2 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 431.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,581.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.5** | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 108.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -108.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Torts & Workers' Compensation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,184.0** | 3,889.5 | 17.2 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4,184.0 | | | | | | | | | | | | |
| Transfer Paralegal II (03-0292) to Human Services to Address Workload Demands | TrOut | **-50.0** | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) -50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.4** | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 8.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
## Allocation: Transportation Section

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,627.1** | 2,018.5 | 19.2 | 561.0 | 28.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 2,427.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 199.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **4.3** | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 4.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.9** | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 0.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Administration and Support
## Allocation: Office of the Attorney General

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **504.5** | 444.8 | 4.3 | 42.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 504.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer Attorney III (03-0371) from Legislation/Regulations for Required Legal Expertise | TrIn | **155.1** | 145.1 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) 155.1 | | | | | | | | | | | | |
| Transfer from the Natural Resources Section to Align with Anticipated Expenditures | TrIn | **300.0** | 258.6 | 30.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 126.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -126.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Administration and Support
## Allocation: Administrative Services

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **3,146.2** | 1,306.1 | 5.0 | 1,835.1 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,211.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,828.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 106.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **12.2** | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 6.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 6.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 304.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -304.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Administration and Support
## Allocation: Department of Law State Facilities Rent

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **846.3** | 0.0 | 0.0 | 846.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 846.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 211.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -211.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Law**

## Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision
## Allocation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Legal Contracts Relating to Interpretation of Janus v AFSCME | Inc | **20.0** | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Legal Contracts Relating to Interpretation of Janus v AFSCME~~ | ~~Inc~~ | ~~**20.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~20.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 20.0~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Alaska Land Mobile Radio

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **4,263.1** | 0.0 | 0.0 | 4,263.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,900.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,303.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 60.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 575.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -575.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: State of Alaska Telecommunications System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,724.0** | 3,217.0 | 9.6 | 1,384.6 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) 4,634.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 90.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **35.5** | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 35.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| LFD Adjustment to Match Technical Error in Governor's Budget Submission | Inc | **35.5** | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 35.5 | | | | | | | | | | | | |
| GA 33 Add Authority to Align with Anticipated Expenditures | Inc | **280.5** | 90.1 | 190.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 280.5 | | | | | | | | | | | | |
| GA 35 FY2021 Technical Correction | Dec | **-35.5** | -35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -35.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-22.2** | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -22.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~LFD Adjustment to Match Technical Error in Governor's Budget Submission~~ | ~~Inc~~ | ~~**35.5**~~ | ~~35.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 35.5~~ | | | | | | | | | | | | |
| ~~GA 35 FY2021 Technical Correction~~ | ~~Dec~~ | ~~**-35.5**~~ | ~~-35.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -35.5~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,232.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,232.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,775.9** | 4,872.2 | 49.2 | 1,627.8 | 226.7 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,150.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 318.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,405.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,721.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 180.2 | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | **-98.9** | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -98.9 | | | | | | | | | | | | |
| HB 2001 Reverse Position Vacant Greater than One Year Deletion | Special | **98.9** | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 98.9 | | | | | | | | | | | | |
| HB 2001 Delete Position Vacant Greater than One Year | Veto | **-98.9** | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -98.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **13.2** | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs | Dec | **-10.0** | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -10.0 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-600.5** | 0.0 | 0.0 | -600.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -83.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -484.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -32.4 | | | | | | | | | | | | |
| Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies | Dec | **-86.7** | -86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -3.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -83.4 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 658.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -79.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -578.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Homeland Security and Emergency Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,495.7** | 6,702.1 | 452.1 | 1,887.8 | 403.4 | 0.0 | 1,050.3 | 0.0 | 61 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4,615.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 2,505.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,973.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,000.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 400.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **32.8** | 32.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 10.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 11.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-303.6** | 0.0 | 0.0 | -303.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -303.6 | | | | | | | | | | | | |
| Reduce Matching Funding Due to Business Process Realignment and Efficiencies | Dec | **-400.0** | 0.0 | 0.0 | -395.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -400.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.5** | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 528.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -528.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Local Emergency Planning Committee

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **225.0** | 0.0 | 0.0 | 35.8 | 0.0 | 0.0 | 189.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 225.0 | | | | | | | | | | | | |
| HB 39/40 Delete Funding for Local Emergency Planning Committee | Veto | **-225.0** | 0.0 | 0.0 | -35.8 | 0.0 | 0.0 | -189.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -225.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Army Guard Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,803.0** | 5,015.5 | 101.0 | 5,946.4 | 730.2 | 9.9 | 0.0 | 0.0 | 49 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7,478.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 2,268.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 441.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 27.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,401.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 100.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 85.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **59.0** | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 38.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 10.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 10.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority Due to Armory Divestiture Maintenance Savings | Dec | **-50.0** | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | |
| Reduce Authority Due to Janitorial Contract Savings | Dec | **-501.3** | 0.0 | 0.0 | -501.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -378.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -123.0 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | Dec | **-650.0** | 0.0 | 0.0 | -500.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -650.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-35.8** | -35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -18.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -7.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -9.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 635.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -568.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -67.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Air Guard Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,014.3** | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 5,068.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1,667.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 278.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **71.7** | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 54.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 17.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-49.5** | 0.0 | 0.0 | -15.0 | -15.0 | -19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) -30.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -19.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-61.7** | -61.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -46.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -15.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 474.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -409.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -64.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Alaska Military Youth Academy

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **9,729.2** | 6,940.0 | 37.9 | 1,400.3 | 1,043.0 | 0.0 | 308.0 | 0.0 | 69 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 4,281.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 1,260.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,401.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 654.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | 129.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **53.7** | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 23.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 7.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 8.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **-9.2** | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 0.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | 0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -2.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | -7.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 1,170.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | -317.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -853.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Veterans' Services

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **2,203.3** | 521.3 | 131.4 | 256.1 | 53.8 | 0.0 | 1,240.7 | 0.0 | 4 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 350.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 1,852.4 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **11.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | 0 | 0 | 0 |
| | 1181 Vets Endow (Other) 11.2 | | | | | | | | | | | | |
| L | Align Alaska Veterans' Memorial Endowment Fund with Actual Balance | MisAdj | **-0.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | 0.0 | 0 | 0 | 0 |
| | 1181 Vets Endow (Other) -0.3 | | | | | | | | | | | | |
| | HB 39/40 Reduce Authority for Additional Veterans' Service Officer | 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 | | | | | | | | | | | | |
| | HB 2001 Reverse Authority for Additional Veterans' Service Officer Reduction | Special | **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 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **2.6** | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 0.6 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 2.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39) | OTI | **-10.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.9 | 0.0 | 0 | 0 | 0 |
| | 1181 Vets Endow (Other) -10.9 | | | | | | | | | | | | |
| L | Restore Veterans' Memorial Funding | IncM | **10.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.9 | 0.0 | 0 | 0 | 0 |
| | 1181 Vets Endow (Other) 10.9 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | Veterans' License Plate Revenue to Veterans' Memorials | Inc | **7.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.8 | 0 | 0 | 0 |
| | 1234 LicPlates (DGF) 7.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 463.6 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -463.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: State Active Duty

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **325.0** | 115.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 5.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 100.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | 220.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 1.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -1.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Military and Veterans' Affairs
## Allocation: Alaska Wing Civil Air Patrol

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **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 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Associated with Alaska Wing Civil Air Patrol | Veto | **-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 | | | | | | | | | | | | |
| HB 2001 Restore Funding Associated with Alaska Wing Civil Air Patrol | Special | **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 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Associated with Alaska Wing Civil Air Patrol | Veto | **-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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore Funding for the Civil Air Patrol | Inc | **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 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Restore Funding for the Civil Air Patrol~~ | ~~Inc~~ | ~~**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~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 62.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -62.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Alaska Aerospace Corporation
## Allocation: Alaska Aerospace Corporation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,270.4** | 1,309.2 | 169.1 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,877.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 230.9 | | | | | | | | | | | | |
| 1101 AAC Fund (Other) 1,162.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-42.3** | 0.0 | -42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AAC Fund (Other) -42.3 | | | | | | | | | | | | |
| HB 2001 Reverse Executive Branch 50% Travel Reduction | Special | **42.3** | 0.0 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AAC Fund (Other) 42.3 | | | | | | | | | | | | |
| HB 2001 Executive Branch 50% Travel Reduction | Veto | **-42.3** | 0.0 | -42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AAC Fund (Other) -42.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Military and Veterans' Affairs**

## Appropriation: Alaska Aerospace Corporation
## Allocation: Alaska Aerospace Corporation Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,776.2** | 996.5 | 64.4 | 5,145.7 | 512.3 | 57.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4,824.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 156.8 | | | | | | | | | | | | |
| 1101 AAC Fund (Other) 1,794.9 | | | | | | | | | | | | |
| HB 39/40 Delete Position Vacant Greater than One Year | Veto | **-180.9** | -180.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -126.6 | | | | | | | | | | | | |
| 1101 AAC Fund (Other) -54.3 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-31.0** | 0.0 | -31.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AAC Fund (Other) -31.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Commissioner's Office

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **1,706.1** | 1,606.1 | 40.8 | 42.5 | 16.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,318.0 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 388.1 | | | | | | | | | | | | |
| L | Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | CarryFwd | **4,980.0** | 0.0 | 0.0 | 4,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,980.0 | | | | | | | | | | | | |
| | HB 39/40 Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position | Veto | **-200.0** | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1004 Gen Fund (UGF) -200.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | OTI | **-4,980.0** | 0.0 | 0.0 | -4,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -4,980.0 | | | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | GA 36 Support Commissioner's Office Execution of the Governor's Policy | Inc | **17.8** | 0.0 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 17.8 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-0.7** | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 284.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -284.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Office of Project Management & Permitting

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,076.1** | 1,787.9 | 33.2 | 4,234.5 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 552.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 795.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 215.7 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 13.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 473.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 4,025.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Funding for Federal Plans Review and Coordination | Inc | **595.0** | 380.0 | 100.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 595.0 | | | | | | | | | | | | |
| GA 37 Citizen's Advisory Commission on Federal Areas | Inc | **178.1** | 163.1 | 5.2 | 6.8 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 178.1 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~GA 37 Citizen's Advisory Commission on Federal Areas~~ | ~~Inc~~ | ~~**178.1**~~ | ~~163.1~~ | ~~5.2~~ | ~~6.8~~ | ~~3.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 178.1~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 347.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -347.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,684.2** | 2,769.6 | 16.7 | 861.8 | 36.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,442.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,241.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **10.6** | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 612.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -612.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Information Resource Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,813.2** | 906.1 | 7.3 | 2,768.9 | 130.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,251.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 535.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 26.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **-5.0** | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -4.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.7 | | | | | | | | | | | | |
| Transfer to Public Information Center for Office Support | TrOut | **-114.0** | -114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -114.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **8.8** | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 813.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -813.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Interdepartmental Chargebacks

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,331.8** | 0.0 | 0.0 | 1,331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,181.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 150.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 295.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -295.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,592.9** | 0.0 | 0.0 | 2,592.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,592.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 648.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -648.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Recorder's Office/Uniform Commercial Code

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,795.9** | 3,079.3 | 7.2 | 643.7 | 55.7 | 10.0 | 0.0 | 0.0 | 34 | 2 | 0 |
| 1005 GF/Prgm (DGF) 3,795.9 | | | | | | | | | | | | |
| HB 39/40 Recorder's Office Consolidation and Efficiencies Reduction | Veto | **-165.9** | -158.6 | 0.0 | -6.3 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1005 GF/Prgm (DGF) -165.9 | | | | | | | | | | | | |
| HB 2001 Reverse Recorder's Office Consolidation and Efficiencies Reduction | Special | **165.9** | 158.6 | 0.0 | 6.3 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1005 GF/Prgm (DGF) 165.9 | | | | | | | | | | | | |
| HB 2001 Recorder's Office Consolidation and Efficiencies Reduction | Veto | **-165.9** | -158.6 | 0.0 | -6.3 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1005 GF/Prgm (DGF) -165.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **15.1** | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 15.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.4** | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: EVOS Trustee Council Projects

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **163.5** | 70.5 | 1.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | 163.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Public Information Center

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **651.2** | 430.0 | 4.4 | 205.3 | 11.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| 1004 Gen Fund (UGF) | 547.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 20.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 83.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **2.6** | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 2.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.5 | | | | | | | | | | | | |
| Transfer from Information Resource Management for Office Support | | TrIn | **114.0** | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 114.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.5** | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 0.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 137.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -137.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Oil & Gas
## Allocation: Oil & Gas

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **20,919.5** | 14,065.8 | 153.0 | 6,363.1 | 315.6 | 22.0 | 0.0 | 0.0 | 94 | 0 | 1 |
| | 1002 Fed Rcpts (Fed) 198.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 8,315.5 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 710.4 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 408.6 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 4,179.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 6,585.6 | | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) 521.5 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) 150.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **44.2** | 44.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 0.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 19.8 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 1.7 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1.4 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 9.4 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 11.3 | | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) 0.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39) | OTI | **-150.0** | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) -150.0 | | | | | | | | | | | | |
| L | Restore Cook Inlet Energy Reclamation Bond Interest (FY21-23) | MultiYr | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) 150.0 | | | | | | | | | | | | |
| | Reduce Authority to Realize Space Consolidation Savings | Dec | **-218.0** | -218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -218.0 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) -0.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) -1.9 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1.6 | | | | | | | | | | | | |
| | 1236 AK LNG I/A (Other) 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Restore Cook Inlet Energy Reclamation Bond Interest (FY21-23)~~ | ~~MultiYr~~ | ~~**150.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~150.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1217 NGF Earn (Other) 150.0~~ | | | | | | | | | | | | |
| L | Restore Cook Inlet Energy Reclamation Bond Interest | IncM | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) 150.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY21 Senate to Conference Committee * * * (continued) | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) | | | | | | | | | | | | |
| 1001 CBR Fund (UGF) | | 2,083.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,083.7 | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Mining, Land & Water

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **28,472.4** | 24,030.9 | 286.2 | 3,600.6 | 554.7 | 0.0 | 0.0 | 0.0 | 202 | 0 | 3 |
| | 1002 Fed Rcpts (Fed) 2,291.7 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 312.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 4,355.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 12,663.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 486.3 | | | | | | | | | | | | |
| | 1055 IA/OIL HAZ (Other) 21.6 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 342.0 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 1,953.6 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 283.1 | | | | | | | | | | | | |
| | 1153 State Land (DGF) 5,402.9 | | | | | | | | | | | | |
| | 1154 Shore Fish (DGF) 360.2 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **55.0** | 6.0 | 5.0 | 37.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| | 1192 Mine Trust (Other) 30.0 | | | | | | | | | | | | |
| | HB 39/40 Eliminate Hunting Guide Concession Program | Veto | **-1,000.0** | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -1,000.0 | | | | | | | | | | | | |
| | HB 2001 Restore Hunting Guide Concession Program | Special | **1,000.0** | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| | HB 2001 Eliminate Hunting Guide Concession Program | Veto | **-1,000.0** | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -1,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **117.7** | 117.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 4.9 | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) 1.1 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 21.2 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 51.6 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1.1 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 1.4 | | | | | | | | | | | | |
| | 1105 PF Gross (Other) 7.5 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1.5 | | | | | | | | | | | | |
| | 1153 State Land (DGF) 25.8 | | | | | | | | | | | | |
| | 1154 Shore Fish (DGF) 1.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39) | OTI | **-30.0** | -6.0 | -5.0 | -12.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1192 Mine Trust (Other) -30.0 | | | | | | | | | | | | |
| L | Restore Mine Reclamation Activities | IncM | **30.0** | 6.0 | 5.0 | 12.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1192 Mine Trust (Other) 30.0 | | | | | | | | | | | | |
| L | Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | OTI | **-25.0** | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -25.0 | | | | | | | | | | | | |
| L | Restore Settlement of Claims Against Reclamation Bonds | IncM | **25.0** | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

### Appropriation: Fire Suppression, Land & Water Resources
### Allocation: Mining, Land & Water

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| Restore Settlement of Claims Against Reclamation Bonds (continued) | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| Land Sales Fairbanks Project Development Team | Inc | **98.8** | 92.8 | 5.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1153 State Land (DGF) 98.8 | | | | | | | | | | | | |
| Aquatic Farm Application Processing | Inc | **187.3** | 181.3 | 5.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 187.3 | | | | | | | | | | | | |
| GA 38 Support for Mine Inspections and Fieldwork | Inc | **110.2** | 0.0 | 110.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) 6.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 38.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 56.0 | | | | | | | | | | | | |
| 1153 State Land (DGF) 9.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **14.5** | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 5.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.2 | | | | | | | | | | | | |
| 1153 State Land (DGF) 3.7 | | | | | | | | | | | | |
| 1154 Shore Fish (DGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,184.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -80.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,104.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Forest Management & Development

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **7,844.0** | 4,343.1 | 142.1 | 3,077.8 | 244.1 | 36.9 | 0.0 | 0.0 | 29 | 4 | 5 |
| | 1002 Fed Rcpts (Fed) 3,520.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 2,433.8 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 607.1 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 265.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 4.7 | | | | | | | | | | | | |
| | 1155 Timber Rcp (DGF) 1,013.0 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **25.0** | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **19.2** | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 8.2 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 5.4 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 1.3 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | 1155 Timber Rcp (DGF) 4.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | OTI | **-25.0** | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -25.0 | | | | | | | | | | | | |
| L | Restore Settlement of Claims Against Reclamation Bonds | IncM | **25.0** | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| | Add Authority for Forest Inventory Analysis Program | Inc | **69.9** | 69.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 8 | 0 |
| | 1002 Fed Rcpts (Fed) 69.9 | | | | | | | | | | | | |
| | Add Authority for Forest Land Use Plans for Individual Timber Sales | Inc | **12.0** | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1155 Timber Rcp (DGF) 12.0 | | | | | | | | | | | | |
| | GA 39 Support for Increased Timber Sales | Inc | **27.9** | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 27.9 | | | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **1.5** | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -0.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.4 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | 1155 Timber Rcp (DGF) 0.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 616.7 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -616.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Geological & Geophysical Surveys

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **9,027.9** | 5,794.9 | 101.5 | 2,516.8 | 609.9 | 4.8 | 0.0 | 0.0 | 37 | 2 | 9 |
| 1002 Fed Rcpts (Fed) 2,126.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,643.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,087.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 469.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,495.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 206.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **33.5** | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 15.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 8.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Funding to Change Natural Resource Technician II (10-?144) from Seasonal to Full Time to Meet Increased Workload | Inc | **25.0** | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 25.0 | | | | | | | | | | | | |
| GA 40 Support for Response to Geologic Hazards and Coordination of Development of Alaska's Resources | Inc | **33.0** | 0.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 8.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **6.4** | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 921.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -921.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Fire Suppression Preparedness

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **19,656.6** | 10,158.3 | 198.3 | 7,947.4 | 663.4 | 689.2 | 0.0 | 0.0 | 28 | 190 | 0 |
| | 1002 Fed Rcpts (Fed) 1,544.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 17,124.8 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 405.6 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 582.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| | FY2021 Salary and Health Insurance Increases | SalAdj | **88.3** | 88.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 10.5 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 71.7 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) 5.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| | FY2021 Salary Adjustment Correction | SalAdj | **-23.7** | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 1.7 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -22.7 | | | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) -2.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| | Add Funding for Fire Risk Reduction | Inc | **5,000.0** | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| | H DNR 2 - Remove Fire Risk Reduction Funding from Numbers Section | Dec | **-5,000.0** | 0.0 | 0.0 | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Offered by Representative Knopp | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -5,000.0 | | | | | | | | | | | | |
| L | H DNR 3 - Fire Risk Reduction Multi-Year Appropriation | Lang | **5,000.0** | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Offered by Representative Knopp | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | ~~H DNR 3 - Fire Risk Reduction Multi-Year Appropriation~~ | ~~Lang~~ | ~~**5,000.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~5,000.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | Offered by Representative Knopp | | | | | | | | | | | | |
| | ~~1004 Gen Fund (UGF) 5,000.0~~ | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 4,293.5 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -4,293.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Fire Suppression Activity

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **18,601.4** | 6,152.3 | 397.4 | 9,546.7 | 2,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 3,460.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 13,641.0 | | | | | | | | | | | | |
| | 1108 Stat Desig (Other) 1,500.0 | | | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **8,500.0** | 0.0 | 0.0 | 5,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 8,500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39) | OTI | **-8,500.0** | 0.0 | 0.0 | -5,500.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -8,500.0 | | | | | | | | | | | | |
| L | Restore Fire Federal Authorization Estimate | IncM | **8,500.0** | 0.0 | 0.0 | 5,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 8,500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Restore Fire Federal Authorization Estimate~~ | ~~IncM~~ | ~~**8,500.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~5,500.0~~ | ~~3,000.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1002 Fed Rcpts (Fed) 8,500.0~~ | | | | | | | | | | | | |
| L | Increase Fire Federal Authorization Estimate to Reflect 10-Year Average Costs | Inc | **20,500.0** | 0.0 | 0.0 | 17,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 20,500.0 | | | | | | | | | | | | |
| | Reduce Fire Suppression Activity | Dec | **-5,000.0** | 0.0 | 0.0 | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -5,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| | ~~Reduce Fire Suppression Activity~~ | ~~Dec~~ | ~~**-5,000.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-5,000.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) -5,000.0~~ | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 3,410.3 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -3,410.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Parks & Outdoor Recreation
## Allocation: Parks Management & Access

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **13,296.4** | 10,119.0 | 122.0 | 2,507.2 | 506.3 | 26.9 | 15.0 | 0.0 | 72 | 28 | 41 |
| 1002 Fed Rcpts (Fed) 1,054.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 53.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 4,740.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 863.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,864.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 220.3 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 4,200.9 | | | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) 300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **55.3** | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 13.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 4.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 8.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.4 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 25.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | Inc | **110.0** | 34.5 | 0.0 | 72.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 110.0 | | | | | | | | | | | | |
| GA 41 Support for Field Training and Inspections | Inc | **19.8** | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 19.8 | | | | | | | | | | | | |
| GA 42 Boating Safety Program | Inc | **200.0** | 140.0 | 50.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 200.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-14.1** | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -5.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.1 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) -11.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 18.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Parks & Outdoor Recreation
## Allocation: Office of History and Archaeology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,464.9** | 2,063.3 | 38.9 | 290.4 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 1,099.8 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 456.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 16.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 586.6 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 12.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 293.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.9** | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 4.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 1.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.5 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | Inc | **80.0** | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 80.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 114.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -114.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: Agricultural Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,532.8** | 992.8 | 10.1 | 389.7 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 724.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 525.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.0 | | | | | | | | | | | | |
| 1021 Agric RLF (DGF) 79.3 | | | | | | | | | | | | |
| 1153 State Land (DGF) 176.9 | | | | | | | | | | | | |
| HB 39/40 Eliminate Lower Priority Programs in Agricultural Development | Veto | **-1,206.0** | -992.8 | -10.1 | -62.9 | -33.2 | -7.0 | -100.0 | 0.0 | -8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -411.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -525.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -20.0 | | | | | | | | | | | | |
| 1021 Agric RLF (DGF) -79.3 | | | | | | | | | | | | |
| 1153 State Land (DGF) -169.3 | | | | | | | | | | | | |
| HB 2001 Restore Lower Priority Programs in Agricultural Development | Special | **1,206.0** | 992.8 | 10.1 | 62.9 | 33.2 | 7.0 | 100.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 411.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 525.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.0 | | | | | | | | | | | | |
| 1021 Agric RLF (DGF) 79.3 | | | | | | | | | | | | |
| 1153 State Land (DGF) 169.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **3.0** | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.1 | | | | | | | | | | | | |
| 1153 State Land (DGF) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer from North Latitude Plant Material Center for Business Process Efficiencies | TrIn | **3,275.7** | 2,114.1 | 57.9 | 804.9 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| 1002 Fed Rcpts (Fed) 283.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,066.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 391.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 218.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 82.2 | | | | | | | | | | | | |
| 1153 State Land (DGF) 233.2 | | | | | | | | | | | | |
| GA 43 Agriculture Revolving Loan Program Support | Inc | **204.3** | 104.3 | 10.0 | 85.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1021 Agric RLF (DGF) 204.3 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.4 | | | | | | | | | | | | |
| 1153 State Land (DGF) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: Agricultural Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Transfer from North Latitude Plant Material Center for Business Process Efficiencies~~ | ~~TrIn~~ | ~~**3,275.7**~~ | ~~2,114.1~~ | ~~57.9~~ | ~~804.9~~ | ~~174.9~~ | ~~123.9~~ | ~~0.0~~ | ~~0.0~~ | ~~17~~ | ~~5~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) 283.3~~ | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 2,066.7~~ | | | | | | | | | | | | |
| ~~1005 GF/Prgm (DGF) 391.7~~ | | | | | | | | | | | | |
| ~~1007 I/A Rcpts (Other) 218.3~~ | | | | | | | | | | | | |
| ~~1061 CIP Rcpts (Other) 0.3~~ | | | | | | | | | | | | |
| ~~1108 Stat Desig (Other) 82.2~~ | | | | | | | | | | | | |
| ~~1153 State Land (DGF) 233.2~~ | | | | | | | | | | | | |
| ~~GA 43 Agriculture Revolving Loan Program Support~~ | ~~Inc~~ | ~~**204.3**~~ | ~~104.3~~ | ~~10.0~~ | ~~85.0~~ | ~~5.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1021 Agric RLF (DGF) 204.3~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 131.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -131.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: North Latitude Plant Material Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,255.5** | 2,116.9 | 122.1 | 717.7 | 174.9 | 123.9 | 0.0 | 0.0 | 17 | 5 | 0 |
| 1002 Fed Rcpts (Fed) 282.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,050.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 391.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 215.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 81.9 | | | | | | | | | | | | |
| 1153 State Land (DGF) 233.2 | | | | | | | | | | | | |
| HB 39/40 Eliminate Implementation of the Industrial Hemp Program | Veto | **-375.0** | -159.0 | -37.5 | -122.3 | -56.2 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1005 GF/Prgm (DGF) -375.0 | | | | | | | | | | | | |
| HB 2001 Restore Implementation of the Industrial Hemp Program | Special | **375.0** | 159.0 | 37.5 | 122.3 | 56.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1005 GF/Prgm (DGF) 375.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Lower Priority Programs in the North Latitude Plant Material Center | Veto | **-1,163.7** | -685.3 | -11.9 | -301.9 | -60.7 | -103.9 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -148.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,014.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.5 | | | | | | | | | | | | |
| HB 2001 Restore Lower Priority Programs in the North Latitude Plant Material Center Reduction | Special | **1,163.7** | 685.3 | 11.9 | 301.9 | 60.7 | 103.9 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 148.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,014.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **20.2** | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 15.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Transfer to Agricultural Development for Business Process Efficiencies | TrOut | **-3,275.7** | -2,114.1 | -57.9 | -804.9 | -174.9 | -123.9 | 0.0 | 0.0 | -17 | -5 | 0 |
| 1002 Fed Rcpts (Fed) -283.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,066.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -391.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -218.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -82.2 | | | | | | | | | | | | |
| 1153 State Land (DGF) -233.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Transfer to Agricultural Development for Business Process Efficiencies~~ | ~~TrOut~~ | ~~**-3,275.7**~~ | ~~-2,114.1~~ | ~~-57.9~~ | ~~-804.9~~ | ~~-174.9~~ | ~~-123.9~~ | ~~0.0~~ | ~~0.0~~ | ~~-17~~ | ~~-5~~ | ~~0~~ |
| ~~1002 Fed Rcpts (Fed) -283.3~~ | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) -2,066.7~~ | | | | | | | | | | | | |
| ~~1005 GF/Prgm (DGF) -391.7~~ | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * (continued) | | | | | | | | | | |
| Transfer to Agricultural Development for Business Process Efficiencies (continued) | | | | | | | | | | | | |
| ~~1007 I/A Rcpts (Other) -218.3~~ | | | | | | | | | | | | |
| ~~1061 CIP Rcpts (Other) -0.3~~ | | | | | | | | | | | | |
| ~~1108 Stat Desig (Other) -82.2~~ | | | | | | | | | | | | |
| ~~1153 State Land (DGF) -233.2~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 516.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -516.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: Agriculture Revolving Loan Program Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **319.6** | 100.0 | 2.3 | 212.7 | 4.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1021 Agric RLF (DGF) 319.6 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund | Veto | **-319.6** | -100.0 | -2.3 | -212.7 | -4.6 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1021 Agric RLF (DGF) -319.6 | | | | | | | | | | | | |
| HB 2001 Restore Funding for Programs in the Agriculture Revolving Loan Fund | Special | **319.6** | 100.0 | 2.3 | 212.7 | 4.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1021 Agric RLF (DGF) 319.6 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund | Veto | **-319.6** | -100.0 | -2.3 | -212.7 | -4.6 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1021 Agric RLF (DGF) -319.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Add One Position and Funding for Agriculture Revolving Loan Fund Administration | Inc | **210.0** | 110.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1021 Agric RLF (DGF) 210.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add One Position and Funding for Agriculture Revolving Loan Fund Administration~~ | ~~Inc~~ | ~~**210.0**~~ | ~~110.0~~ | ~~0.0~~ | ~~100.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1021 Agric RLF (DGF) 210.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Fire and Life Safety
## Allocation: Fire and Life Safety

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,026.3** | 3,161.5 | 232.4 | 1,051.8 | 569.7 | 10.9 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 500.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,299.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1,950.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 275.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.1** | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 14.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time | Inc | **436.1** | 298.7 | 12.5 | 124.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 219.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 217.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 633.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -633.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Fire and Life Safety
## Allocation: Alaska Fire Standards Council

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **374.0** | 83.3 | 29.0 | 233.7 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 53.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 110.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6.2 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 203.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| H DPS 1 - Add Director position to AK Fire Standards Council Offered by Representative Knopp | Inc | **166.4** | 166.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 166.4 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~H DPS 1 - Add Director position to AK Fire Standards Council~~ Offered by Representative Knopp | ~~Inc~~ | ~~**166.4**~~ | ~~166.4~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 166.4~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 69.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -69.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Special Projects

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **7,493.3** | 802.5 | 845.8 | 4,249.7 | 766.8 | 828.5 | 0.0 | 0.0 | 4 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | 7,036.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 105.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 342.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 9.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **5.2** | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 3.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | | SalAdj | **0.4** | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | -0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 26.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -26.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Bureau of Highway Patrol

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,281.2** | 1,190.5 | 124.7 | 1,157.2 | 163.7 | 645.1 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,460.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,820.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **3.0** | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.6** | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 366.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -366.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Bureau of Judicial Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,654.0** | 4,071.5 | 14.1 | 510.9 | 51.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund (UGF) 4,598.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 55.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.4** | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services | Inc | **86.2** | 66.7 | 0.0 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 86.2 | | | | | | | | | | | | |
| Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers | Inc | **85.0** | 70.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 85.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **3.5** | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services~~ | ~~Inc~~ | ~~**86.2**~~ | ~~66.7~~ | ~~0.0~~ | ~~19.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 86.2~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers~~ | ~~Inc~~ | ~~**85.0**~~ | ~~70.0~~ | ~~0.0~~ | ~~15.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 85.0~~ | | | | | | | | | | | | |
| Add 9 months of funding for an Office Assistant II in Anchorage to Increase Operational Capacity | Inc | **68.0** | 53.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 68.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,169.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,169.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Prisoner Transportation

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,954.2** | 0.0 | 1,172.4 | 761.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,884.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 70.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 471.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -471.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Search and Rescue

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **575.5** | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 575.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 143.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -143.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Training Academy Recruit Salaries

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries | TrIn | **1,559.3** | 1,559.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,559.3 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries~~ | ~~TrIn~~ | ~~**1,559.3**~~ | ~~1,559.3~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 1,559.3~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 389.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -389.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Rural Trooper Housing

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,846.0** | 0.0 | 6.2 | 2,834.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,312.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,497.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 36.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 328.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -328.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Statewide Drug and Alcohol Enforcement Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,268.3** | 7,216.1 | 54.8 | 3,153.0 | 132.2 | 0.0 | 712.2 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,526.4 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 693.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 8,008.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 40.0 | | | | | | | | | | | | |
| Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation | TrIn | **81.3** | 81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 81.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **10.3** | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **10.2** | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 9.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,200.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -173.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,027.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska State Trooper Detachments

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **79,392.4** | 64,198.3 | 1,876.2 | 12,321.5 | 947.7 | 48.7 | 0.0 | 0.0 | 390 | 0 | 3 |
| 1004 Gen Fund (UGF) 78,434.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 275.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 470.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 213.3 | | | | | | | | | | | | |
| Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant | TrOut | **-170.3** | -170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -170.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **124.2** | 124.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 122.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments | Inc | **2,152.6** | 1,402.6 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,152.6 | | | | | | | | | | | | |
| Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions | Inc | **6,947.4** | 5,107.4 | 0.0 | 790.0 | 0.0 | 1,050.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,947.4 | | | | | | | | | | | | |
| Reduce Authority Due to Cancellation of 511 Management Agreement | Dec | **-63.0** | 0.0 | 0.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -63.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **78.0** | 78.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 78.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments~~ | ~~Inc~~ | ~~**2,152.6**~~ | ~~1,402.6~~ | ~~0.0~~ | ~~750.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 2,152.6~~ | | | | | | | | | | | | |
| ~~Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions~~ | ~~Inc~~ | ~~**6,947.4**~~ | ~~5,107.4~~ | ~~0.0~~ | ~~790.0~~ | ~~0.0~~ | ~~1,050.0~~ | ~~0.0~~ | ~~0.0~~ | ~~31~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 6,947.4~~ | | | | | | | | | | | | |
| Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions | Inc | **5,466.9** | 3,626.9 | 0.0 | 790.0 | 0.0 | 1,050.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,466.9 | | | | | | | | | | | | |
| Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation | TrOut | **-1,559.3** | -1,559.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,559.3 | | | | | | | | | | | | |
| Funding for Sexual Assault Response Team (SART) Exams | Inc | **200.0** | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 200.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions~~ | ~~Inc~~ | ~~**5,466.9**~~ | ~~3,626.9~~ | ~~0.0~~ | ~~790.0~~ | ~~0.0~~ | ~~1,050.0~~ | ~~0.0~~ | ~~0.0~~ | ~~31~~ | ~~0~~ | ~~0~~ |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska State Trooper Detachments

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from House to FY21 Senate * * * (continued) | | | | | | | | | | |
| Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions (continued) | | | | | | | | | | | | |
| ~~1004 Gen Fund (UGF) 5,466.9~~ | | | | | | | | | | | | |
| ~~Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation~~ | ~~TrOut~~ | ~~**-1,559.3**~~ | ~~-1,559.3~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -1,559.3~~ | | | | | | | | | | | | |
| Add 9 months of funding for 15 Troopers, 5 Court Service Officers, 3 Pilots, and 8 Tech and Admin Staff Positions | Inc | **3,916.9** | 3,557.4 | 0.0 | 359.5 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,916.9 | | | | | | | | | | | | |
| Initial Capital Outlay For Equipment for New Troopers | IncOTI | **1,480.5** | 0.0 | 0.0 | 0.0 | 0.0 | 1,480.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,480.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 20,625.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -20,625.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Bureau of Investigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,751.3** | 3,157.7 | 60.0 | 480.4 | 48.0 | 5.2 | 0.0 | 0.0 | 19 | 0 | 3 |
| 1004 Gen Fund (UGF) 3,751.3 | | | | | | | | | | | | |
| Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit | TrOut | **-81.3** | -81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -81.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.0** | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 7.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations | Inc | **25.0** | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25.0 | | | | | | | | | | | | |
| Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage | Inc | **262.4** | 232.4 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 262.4 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **2.5** | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations~~ | ~~Inc~~ | ~~**25.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~25.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -25.0~~ | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage~~ | ~~Inc~~ | ~~**262.4**~~ | ~~232.4~~ | ~~0.0~~ | ~~30.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~2~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -262.4~~ | | | | | | | | | | | | |
| Add 9 months of funding for a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage | Inc | **202.4** | 172.4 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 202.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 970.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -970.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Wildlife Troopers

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **22,577.0** | 18,941.1 | 430.3 | 2,820.8 | 374.9 | 9.9 | 0.0 | 0.0 | 105 | 18 | 0 |
| 1004 Gen Fund (UGF) 22,391.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 50.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 21.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 114.5 | | | | | | | | | | | | |
| Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant | TrIn | **170.3** | 170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 170.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **26.5** | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers | Inc | **470.1** | 470.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 470.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **27.0** | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 27.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers~~ | ~~Inc~~ | ~~**470.1**~~ | ~~470.1~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 470.1~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 5,653.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5,653.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Wildlife Troopers Aircraft Section

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,258.4** | 2,091.6 | 67.8 | 1,110.2 | 988.8 | 0.0 | 0.0 | 0.0 | 17 | 0 | 1 |
| 1004 Gen Fund (UGF) 3,428.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 804.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 25.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **23.2** | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 19.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add an Aircraft Pilot III in Anchorage | Inc | **140.5** | 125.5 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 140.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-8.6** | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -1.2 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add an Aircraft Pilot III in Anchorage~~ | ~~Inc~~ | ~~**140.5**~~ | ~~125.5~~ | ~~0.0~~ | ~~15.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 140.5~~ | | | | | | | | | | | | |
| Add 9 Months of Funding for an Aircraft Pilot III in Anchorage | Inc | **107.5** | 92.5 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 107.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 887.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -887.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska State Troopers
## Allocation: Alaska Wildlife Troopers Marine Enforcement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,509.4** | 1,851.9 | 13.1 | 383.2 | 261.2 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,509.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.0** | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add a Boat Officer III in Anchorage | Inc | **163.8** | 148.8 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 163.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.2** | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.2 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add a Boat Officer III in Anchorage~~ | ~~Inc~~ | ~~**163.8**~~ | ~~148.8~~ | ~~0.0~~ | ~~15.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 163.8~~ | | | | | | | | | | | | |
| Add 9 Months Funding for a Boat Officer III in Anchorage | Inc | **133.8** | 118.8 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 133.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 665.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -665.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Village Public Safety Officer Program
## Allocation: Village Public Safety Officer Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **14,055.7** | 805.5 | 564.6 | 662.9 | 117.3 | 0.0 | 11,905.4 | 0.0 | 5 | 0 | 1 |
| 1004 Gen Fund (UGF) 14,055.7 | | | | | | | | | | | | |
| HB 39/40 Reduce Village Public Safety Officer Program Funding | Veto | **-3,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3,000.0 | | | | | | | | | | | | |
| HB 2001 Reverse Village Public Safety Officer Program Funding Reduction | Special | **3,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,000.0 | | | | | | | | | | | | |
| HB 2001 Reduce Village Public Safety Officer Program Funding | Veto | **-3,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.4** | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Add Authority to Provide Funding to VPSO Grantees | Inc | **1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Authority to Provide Funding to VPSO Grantees~~ | ~~Inc~~ | ~~**1,000.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1,000.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 1,000.0~~ | | | | | | | | | | | | |
| Add Funding for VPSO Grantees Recommended in VPSO Working Group Report | Inc | **3,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3,514.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,514.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Alaska Police Standards Council
## Allocation: Alaska Police Standards Council

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,300.7** | 506.5 | 124.7 | 632.0 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1,300.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **4.8** | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 4.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Council on Domestic Violence and Sexual Assault
## Allocation: Council on Domestic Violence and Sexual Assault

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **26,039.5** | 1,117.1 | 228.4 | 1,746.1 | 95.8 | 0.0 | 22,852.1 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 12,733.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10,913.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 177.8 | | | | | | | | | | | | |
| 1171 Rest Just (Other) 215.0 | | | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) 2,000.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program | Veto | **-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 | | | | | | | | | | | | |
| HB 2001 Restore One-Time Transfer of Funding from the Village Public Safety Officers Program | Special | **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 | | | | | | | | | | | | |
| HB 2001 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program | Veto | **-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 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **10.2** | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 5.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Victims of Crime Act Grant | Inc | **1,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue | Dec | **-70.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 | 0.0 | 0 | 0 | 0 |
| 1171 Rest Just (Other) -70.2 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,667.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,667.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Violent Crimes Compensation Board
## Allocation: Violent Crimes Compensation Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,183.8** | 384.7 | 2.7 | 81.6 | 3.2 | 0.0 | 2,711.6 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,000.0 | | | | | | | | | | | | |
| 1220 Crime VCF (Other) 2,183.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.6** | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) 1.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue | Dec | **-666.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -666.9 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) -666.9 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,084.0** | 2,009.0 | 35.1 | 10.5 | 29.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| 1004 Gen Fund (UGF) 1,056.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 8.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,019.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **5.3** | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.5** | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 264.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -264.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Training Academy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,262.4** | 1,636.0 | 48.3 | 1,359.0 | 197.6 | 21.5 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,767.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 184.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,310.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **6.5** | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.4** | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 443.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -443.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,483.7** | 2,488.9 | 26.1 | 867.9 | 83.8 | 17.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,841.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 642.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.5** | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 15.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.9** | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 714.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -714.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Information Systems

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,923.9** | 1,368.2 | 29.5 | 1,329.9 | 100.0 | 96.3 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,514.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 220.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,188.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **12.3** | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 12.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff | Inc | **872.8** | 767.8 | 0.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) 872.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.6** | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| H DPS 5 - Delete Authority to Implement New Anchorage Emergency Communications Center and Support Staff<br>Offered by Representative Knopp | Dec | **-872.8** | -767.8 | 0.0 | -105.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1004 Gen Fund (UGF) -872.8 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff~~ | ~~Inc~~ | ~~**872.8**~~ | ~~767.8~~ | ~~0.0~~ | ~~105.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~7~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 872.8~~ | | | | | | | | | | | | |
| ~~H DPS 5 - Delete Authority to Implement New Anchorage Emergency Communications Center and Support Staff~~<br>Offered by Representative Knopp | ~~Dec~~ | ~~**-872.8**~~ | ~~-767.8~~ | ~~0.0~~ | ~~-105.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-7~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -872.8~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 381.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -381.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Criminal Justice Information Systems Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,201.5** | 4,186.9 | 124.0 | 3,052.2 | 748.4 | 90.0 | 0.0 | 0.0 | 43 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 2,247.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3,501.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 917.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,534.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21) | OTI | **-396.7** | -396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund (UGF) -396.7 | | | | | | | | | | | | |
| Maintain Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21) | IncT | **396.7** | 396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 396.7 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **43.2** | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 31.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 8.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-2.0** | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 883.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -883.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Laboratory Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,003.7** | 4,141.4 | 91.8 | 1,335.5 | 402.0 | 33.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 563.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,144.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 117.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 179.7 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19)) | FisNot20 | **342.5** | 162.6 | 0.0 | 158.4 | 21.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1169 PCE Endow (DGF) 342.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19)) | FNOTI | **-63.7** | 54.2 | 0.0 | -158.4 | 40.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) -63.7 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **42.8** | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 41.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory | Inc | **744.2** | 412.4 | 0.0 | 260.0 | 71.8 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 744.2 | | | | | | | | | | | | |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 278.8 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -278.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-4.5** | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -4.5 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory~~ | ~~Inc~~ | ~~**744.2**~~ | ~~412.4~~ | ~~0.0~~ | ~~260.0~~ | ~~71.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 744.2~~ | | | | | | | | | | | | |
| Add 9 Months of Funding For 3 Forensic Scientists and One Forensic Tech to Address Staffing Needs in Crime Laboratory | Inc | **629.2** | 297.4 | 0.0 | 260.0 | 71.8 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 629.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Add 9 Months of Funding For 3 Forensic Scientists and One Forensic Tech to Address Staffing Needs in Crime Laboratory~~ | ~~Inc~~ | ~~**629.2**~~ | ~~297.4~~ | ~~0.0~~ | ~~260.0~~ | ~~71.8~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~4~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 629.2~~ | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,551.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,551.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: Facility Maintenance

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **1,005.9** | 0.0 | 0.0 | 300.0 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 1,005.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Public Safety**

## Appropriation: Statewide Support
## Allocation: DPS State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **114.4** | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 114.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 28.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -28.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Tax Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **15,443.0** | 13,071.9 | 48.1 | 2,233.0 | 90.0 | 0.0 | 0.0 | 0.0 | 106 | 0 | 1 |
| 1004 Gen Fund (UGF) 13,658.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 805.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 880.8 | | | | | | | | | | | | |
| 1105 PF Gross (Other) 97.9 | | | | | | | | | | | | |
| HB 39/40 Delete Gaming Positions (08-2059 & 08-2064) | Veto | **-212.2** | -212.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1061 CIP Rcpts (Other) -212.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **48.5** | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 43.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.9 | | | | | | | | | | | | |
| 1105 PF Gross (Other) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Funding for Tax Revenue Management System Maintenance and Support Costs | Inc | **2,221.6** | 0.0 | 0.0 | 2,221.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,221.6 | | | | | | | | | | | | |
| Eliminate CIP Receipts from Fully Expended TRMS Project | Dec | **-571.6** | 0.0 | 0.0 | -571.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -571.6 | | | | | | | | | | | | |
| Consolidate Fish Tax Group into Excise Tax Group | Dec | **-255.6** | -255.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) -255.6 | | | | | | | | | | | | |
| Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies | Dec | **-91.0** | -91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -91.0 | | | | | | | | | | | | |
| GA 46 Restore Authority from Tax Efficiencies Savings | Inc | **255.6** | 255.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 255.6 | | | | | | | | | | | | |
| GA 47 Restore Authority from Publications Efficiencies Savings | Inc | **91.0** | 91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 91.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **16.1** | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 14.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1105 PF Gross (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3,984.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3,984.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Treasury Division

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **10,200.8** | 8,069.7 | 23.7 | 2,067.6 | 39.8 | 0.0 | 0.0 | 0.0 | 42 | 1 | 0 |
| 1004 Gen Fund (UGF) | 2,829.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 6,534.1 | | | | | | | | | | | | |
| 1017 Group Ben (Other) | 164.2 | | | | | | | | | | | | |
| 1027 IntAirport (Other) | 38.6 | | | | | | | | | | | | |
| 1066 Pub School (Other) | 274.3 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) | 359.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | SalAdj | **5.8** | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.6 | | | | | | | | | | | | |
| 1017 Group Ben (Other) | 0.1 | | | | | | | | | | | | |
| 1066 Pub School (Other) | 0.1 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) | 0.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 707.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -707.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Unclaimed Property

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **530.9** | 325.5 | 7.6 | 190.1 | 7.7 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1005 GF/Prgm (DGF) 530.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **1.0** | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 48 Unclaimed Property Inventory and Claims Backlog | Inc | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 150.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Alaska Retirement Management Board

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **9,939.2** | 86.2 | 50.0 | 9,770.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | 5,155.6 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) | 2,962.0 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) | 1,680.0 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) | 51.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) | 90.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Alaska Retirement Management Board Custody and Management Fees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **50,000.0** | 0.0 | 0.0 | 50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 21,545.7 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 19,313.3 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 8,674.5 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 315.9 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 150.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Reflect Management Fee Savings | Dec | **-5,000.0** | 0.0 | 0.0 | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -151.1 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) -3,224.0 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) -1,579.4 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) -40.0 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) -5.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Taxation and Treasury
## Allocation: Permanent Fund Dividend Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,740.0** | 6,357.4 | 18.1 | 2,295.3 | 69.2 | 0.0 | 0.0 | 0.0 | 67 | 6 | 0 |
| 1004 Gen Fund (UGF) 15.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 375.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 20.0 | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 8,329.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **28.8** | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.4 | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 28.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Positions and Authority as a Result of Technology Enhancements | Dec | **-527.6** | -145.4 | 0.0 | -382.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -6 | 0 |
| 1050 PFD Fund (Other) -527.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **8.2** | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.3 | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 7.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 3.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -3.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Child Support Services
## Allocation: Child Support Services Division

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **25,939.6** | 17,646.4 | 33.1 | 8,033.2 | 201.1 | 25.8 | 0.0 | 0.0 | 196 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 16,212.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7,403.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 478.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 50.0 | | | | | | | | | | | | |
| 1016 CSSD Fed (Fed) 1,796.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **82.0** | 82.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 53.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 27.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Funding Due to Anticipated Legal Services Cost Savings | Dec | **-300.0** | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -198.0 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -102.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **23.6** | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 15.5 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,953.9 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -1,834.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -119.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Administration and Support
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **885.8** | 434.5 | 6.7 | 415.7 | 28.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 130.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 173.1 | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 582.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-250.0** | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1133 CSSD Admin (Fed) -250.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 32.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -32.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Administration and Support
## Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,801.1** | 1,374.9 | 15.9 | 1,393.3 | 17.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) 533.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,456.9 | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 810.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **3.9** | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.6 | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 1.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-350.0** | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1133 CSSD Admin (Fed) -350.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1133 CSSD Admin (Fed) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 133.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -133.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Administration and Support
## Allocation: Criminal Investigations Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **419.6** | 263.5 | 14.0 | 137.7 | 4.4 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) 419.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **0.6** | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | Dec | **-31.5** | 0.0 | 0.0 | -31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -31.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Mental Health Trust Authority
## Allocation: Mental Health Trust Operations

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **4,625.3** | 2,952.6 | 82.0 | 1,526.0 | 64.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 30.0 | | | | | | | | | | | | |
| 1094 MHT Admin (Other) | 4,095.3 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | 500.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Mental Health Trust Authority
## Allocation: Long Term Care Ombudsman Office

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **883.2** | 739.0 | 31.3 | 107.7 | 5.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts (Other) | 413.5 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 469.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Municipal Bond Bank Authority
## Allocation: AMBBA Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,009.3** | 206.4 | 14.5 | 784.6 | 3.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1104 AMBB Rcpts (Other) 904.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 105.0 | | | | | | | | | | | | |
| | | * * * 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 |
| 1104 AMBB Rcpts (Other) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.1** | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1104 AMBB Rcpts (Other) -0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Housing Finance Corporation
## Allocation: AHFC Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **98,993.2** | 41,097.4 | 547.0 | 18,174.9 | 2,561.8 | 312.1 | 36,300.0 | 0.0 | 314 | 22 | 14 |
| 1002 Fed Rcpts (Fed) 60,466.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 797.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,346.9 | | | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) 35,382.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance | Inc | **500.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 500.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Housing Finance Corporation
## Allocation: Alaska Corporation for Affordable Housing

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **479.2** | 264.9 | 24.8 | 149.7 | 24.8 | 15.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 307.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 172.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Permanent Fund Corporation
## Allocation: APFC Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,800.4** | 11,861.2 | 929.0 | 4,174.9 | 435.3 | 400.0 | 0.0 | 0.0 | 57 | 2 | 2 |
| 1105 PF Gross (Other) 17,800.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Staff Retention | Inc | **720.7** | 720.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 720.7 | | | | | | | | | | | | |
| Add Authority for Real Estate Asset Manager | Inc | **257.5** | 257.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1105 PF Gross (Other) 257.5 | | | | | | | | | | | | |
| Reduce Authority Due to Operational Efficiencies | Dec | **-1,097.9** | 0.0 | -229.0 | -770.5 | -98.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) -1,097.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Add Authority for APFC Incentive Compensation Plan | Inc | **2,763.5** | 2,763.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 2,763.5 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Add Authority for APFC Incentive Compensation Plan~~ | ~~Inc~~ | ~~**2,763.5**~~ | ~~2,763.5~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1105 PF Gross (Other) 2,763.5~~ | | | | | | | | | | | | |
| Reduce Staff Retention funding by 50% | Dec | **-360.3** | -360.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) -360.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| ~~Reduce Staff Retention funding by 50%~~ | ~~Dec~~ | ~~**-360.3**~~ | ~~-360.3~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1105 PF Gross (Other) -360.3~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Revenue**

## Appropriation: Alaska Permanent Fund Corporation
## Allocation: APFC Investment Management Fees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **155,795.0** | 0.0 | 0.0 | 155,795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 155,795.0 | | | | | | | | | | | | |
| HB 39/40 Reduce Alaska Permanent Fund Corporation Management Fee Costs | Veto | **-5,296.3** | 0.0 | 0.0 | -5,296.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) -5,296.3 | | | | | | | | | | | | |
| HB 2001 Reverse Alaska Permanent Fund Corporation Management Fee Costs Reduction | Special | **5,296.3** | 0.0 | 0.0 | 5,296.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) 5,296.3 | | | | | | | | | | | | |
| HB 2001 Reduce Alaska Permanent Fund Corporation Management Fee Costs | Veto | **-5,296.3** | 0.0 | 0.0 | -5,296.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) -5,296.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Reduce Authority to Reflect Management Fee Savings | Dec | **-21,098.1** | 0.0 | 0.0 | -21,098.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) -21,098.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,842.6** | 1,319.4 | 153.0 | 361.4 | 8.8 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 707.2 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 67.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 161.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 585.4 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 273.5 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 48.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-87.4** | 0.0 | -87.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -9.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -61.9 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -16.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.9** | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.5 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **1.8** | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 0.1 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 0.2 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **87.4** | 0.0 | 87.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 9.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 61.9 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 16.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 177.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -177.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Contracting and Appeals

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **348.0** | 326.1 | 3.1 | 13.0 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 34.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 295.9 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 10.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.0** | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 1.9 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 0.1 | | | | | | | | | | | | |
| Transfer from Internal Review to Align Authority with Anticipated Expenditures | TrIn | **15.0** | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.1** | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 8.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -8.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Equal Employment and Civil Rights

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,180.0** | 954.5 | 31.0 | 175.6 | 18.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 259.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 895.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 25.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-1.1** | 0.0 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.2** | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **1.1** | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 65.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -65.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Internal Review

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **823.8** | 726.4 | 3.4 | 81.9 | 12.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1027 IntAirport (Other) 108.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 715.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-0.1** | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **7.3** | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 0.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.5 | | | | | | | | | | | | |
| Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures | TrOut | **-15.0** | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **0.1** | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Statewide Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,342.2** | 5,821.2 | 45.7 | 2,416.7 | 58.6 | 0.0 | 0.0 | 0.0 | 51 | 0 | 0 |
| 1004 Gen Fund (UGF) 795.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 606.9 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 488.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5,201.7 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 1,159.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 91.1 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-17.7** | 0.0 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -0.2 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -2.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -13.5 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -1.7 | | | | | | | | | | | | |
| Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support | TrIn | **263.0** | 256.6 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1061 CIP Rcpts (Other) 263.0 | | | | | | | | | | | | |
| Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements | TrIn | **73.7** | 73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 13.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 8.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 51.6 | | | | | | | | | | | | |
| Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation | TrIn | **65.2** | 26.0 | 0.0 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 65.2 | | | | | | | | | | | | |
| Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel | TrOut | **-65.2** | -26.0 | 0.0 | -39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1244 AirptRcpts (Other) -65.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **41.3** | 41.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.9 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 2.9 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 2.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 30.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 1.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 0.2 | | | | | | | | | | | | |
| Transfer from Marine Engineering to Align Authority with Anticipated Expenditures | TrIn | **507.0** | 507.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 507.0 | | | | | | | | | | | | |
| Transfer from Division of Facilities Services to Fund Financial Management Support | TrIn | **333.6** | 324.3 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 333.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-507.1** | -0.1 | 0.0 | -507.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| Delete Authority No Longer Needed (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -507.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -0.1 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Delete Authority No Longer Needed~~ | ~~Dec~~ | ~~**-507.1**~~ | ~~-0.1~~ | ~~0.0~~ | ~~-507.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1005 GF/Prgm (DGF) -0.1~~ | | | | | | | | | | | | |
| ~~1076 Marine Hwy (DGF) -507.0~~ | | | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **17.7** | 0.0 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 0.2 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 2.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 13.5 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 1.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 203.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -203.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Information Systems and Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,662.8** | 5,847.4 | 10.5 | 4,676.5 | 128.4 | 0.0 | 0.0 | 0.0 | 44 | 0 | 3 |
| 1004 Gen Fund (UGF) 1,803.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.2 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 150.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 1,460.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6,491.4 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 755.9 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization | TrOut | **-4,806.2** | 0.0 | 0.0 | -4,806.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -863.2 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) -67.4 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -106.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -3,454.4 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -314.4 | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization | TrOut | **-147.0** | 0.0 | -0.3 | -146.2 | -0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -147.0 | | | | | | | | | | | | |
| Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization | TrOut | **-953.9** | 0.0 | 0.0 | -953.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -953.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-874.1** | 0.0 | 0.0 | -874.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -873.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 235.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -235.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Leased Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,937.5** | 0.0 | 0.0 | 2,937.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 2,937.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Human Resources

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,366.4** | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 531.0 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) | 92.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) | 206.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,265.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | 270.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 132.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -132.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

## Agency: Department of Transportation and Public Facilities

## Appropriation: Administration and Support
## Allocation: Statewide Procurement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,155.6** | 2,083.8 | 4.5 | 61.3 | 6.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) 602.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.8 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 72.8 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 405.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 328.7 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 742.2 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-1.0** | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **22.2** | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.0 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 0.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 6.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.1 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 7.3 | | | | | | | | | | | | |
| Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation | TrIn | **300.3** | 294.1 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) 300.3 | | | | | | | | | | | | |
| Transfer from Marine Engineering to Align Authority with Anticipated Expenditures | TrIn | **325.0** | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 325.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-325.0** | 0.0 | 0.0 | -325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -325.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-11.0** | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.9 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) -0.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -3.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.8 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -3.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Delete Authority No Longer Needed~~ | ~~Dec~~ | ~~**-325.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-325.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1076 Marine Hwy (DGF) -325.0~~ | | | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **1.0** | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 151.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -151.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Central Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,270.2** | 1,184.8 | 8.5 | 60.4 | 15.0 | 1.5 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) 270.2 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 0.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 999.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **8.9** | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 8.9 | | | | | | | | | | | | |
| Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures | TrIn | **70.0** | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 70.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-0.5** | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -0.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.2** | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 67.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -67.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Northern Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,757.8** | 1,545.8 | 7.6 | 183.2 | 21.2 | 0.0 | 0.0 | 0.0 | 14 | 1 | 0 |
| 1004 Gen Fund (UGF) 709.9 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 157.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 890.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-1.5** | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -1.5 | | | | | | | | | | | | |
| Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements | TrOut | **-73.7** | -73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -13.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -8.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -51.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.4** | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.6 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 0.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5.9 | | | | | | | | | | | | |
| Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation | TrOut | **-403.3** | 0.0 | 0.0 | -403.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -218.6 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -52.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -132.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.3** | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **1.5** | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 1.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 120.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -120.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Southcoast Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,956.2** | 2,783.9 | 52.7 | 101.5 | 18.1 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| 1004 Gen Fund (UGF) 835.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 8.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,067.2 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 44.6 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-16.5** | 0.0 | -16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -16.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **19.9** | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 15.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 0.7 | | | | | | | | | | | | |
| Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures | TrIn | **120.0** | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 120.0 | | | | | | | | | | | | |
| Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation | TrIn | **165.9** | 165.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 165.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-8.5** | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -8.5 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.3** | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **16.5** | 0.0 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 16.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 251.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -251.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Statewide Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,531.6** | 3,986.0 | 93.9 | 412.4 | 39.3 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1004 Gen Fund (UGF) 112.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 4.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 12.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 397.2 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 3,744.1 | | | | | | | | | | | | |
| 1245 AirPrt IA (Other) 260.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-46.8** | 0.0 | -40.0 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -9.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -37.8 | | | | | | | | | | | | |
| Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel | TrIn | **65.2** | 0.0 | 65.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1244 AirptRcpts (Other) 65.2 | | | | | | | | | | | | |
| Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation | TrOut | **-65.2** | 0.0 | 0.0 | -65.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -65.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **42.5** | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.5 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2.6 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 38.2 | | | | | | | | | | | | |
| Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel | TrIn | **40.0** | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1244 AirptRcpts (Other) 40.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-4.3** | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -4.3 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-3.0** | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -2.6 | | | | | | | | | | | | |
| 1245 AirPrt IA (Other) 0.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **46.8** | 0.0 | 40.0 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 9.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 37.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 28.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -28.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Program Development and Statewide Planning

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,650.7** | 8,100.7 | 48.2 | 419.5 | 80.8 | 1.5 | 0.0 | 0.0 | 61 | 0 | 6 |
| 1004 Gen Fund (UGF) 266.0 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 28.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 7,674.9 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 680.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-3.8** | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -3.8 | | | | | | | | | | | | |
| Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd Administrative Svcs for Department-wide Support | TrOut | **-263.0** | -256.6 | 0.0 | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1061 CIP Rcpts (Other) -263.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **77.9** | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 70.5 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 7.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-143.0** | -70.0 | 0.0 | -73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -143.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-6.3** | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -6.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -0.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **3.8** | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 3.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 66.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -66.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Administration and Support
## Allocation: Measurement Standards & Commercial Vehicle Compliance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,907.3** | 5,817.7 | 213.1 | 749.6 | 87.5 | 39.4 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,081.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3,110.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 15.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,167.2 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) 533.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-74.9** | 0.0 | -74.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -68.1 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) -6.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **64.0** | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 26.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 23.1 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) 5.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue and Maintain Services | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -125.0 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) 125.0 | | | | | | | | | | | | |
| GA 49 Measurement Standards' Equipment Calibration and Certification | Inc | **55.0** | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 55.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-4.2** | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -1.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -1.5 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) -0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **74.9** | 0.0 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 68.1 | | | | | | | | | | | | |
| 1215 UCR Rcpts (Other) 6.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 286.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -286.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Statewide Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **12,673.1** | 10,224.5 | 73.2 | 2,056.9 | 318.5 | 0.0 | 0.0 | 0.0 | 65 | 1 | 4 |
| 1004 Gen Fund (UGF) 59.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 17.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 12,597.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-70.3** | 0.0 | -70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -70.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **103.3** | 103.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 33.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 69.7 | | | | | | | | | | | | |
| Transfer from Information Systems and Services for Line of Business Information Systems Decentralization | TrIn | **4,806.2** | 4,679.1 | 0.0 | 127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 863.2 | | | | | | | | | | | | |
| 1026 HwyCapital (Other) 67.4 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 106.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 3,454.4 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 314.4 | | | | | | | | | | | | |
| Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support | TrOut | **-66.2** | -66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) -66.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-1,033.6** | -33.6 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -33.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -1,000.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-8.8** | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -2.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -6.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **70.3** | 0.0 | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 70.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 230.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -230.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Central Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **23,592.1** | 22,786.3 | 31.3 | 609.6 | 159.9 | 5.0 | 0.0 | 0.0 | 163 | 16 | 6 |
| 1004 Gen Fund (UGF) 106.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 566.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 39.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 22,879.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-8.9** | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -8.9 | | | | | | | | | | | | |
| Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery | TrIn | **100.0** | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1061 CIP Rcpts (Other) 100.0 | | | | | | | | | | | | |
| Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery | TrIn | **42.6** | 42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) 42.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **254.0** | 254.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 6.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 247.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-39.2** | -39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -38.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **8.9** | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 8.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 26.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -26.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Northern Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,625.6** | 17,012.8 | 26.0 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 111 | 12 | 2 |
| 1004 Gen Fund (UGF) 124.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 134.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 162.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 17,175.1 | | | | | | | | | | | | |
| 1232 ISPF-I/A (Other) 29.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-17.3** | 0.0 | -17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -17.3 | | | | | | | | | | | | |
| Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff | TrOut | **-31.9** | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -31.9 | | | | | | | | | | | | |
| Transfer Positions to Central Design and Engineering Services for Earthquake Recovery | TrOut | **-100.0** | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1061 CIP Rcpts (Other) -100.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **182.5** | 182.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 1.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 178.8 | | | | | | | | | | | | |
| 1232 ISPF-I/A (Other) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-31.1** | -31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -30.5 | | | | | | | | | | | | |
| 1232 ISPF-I/A (Other) -0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **17.3** | 0.0 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 17.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 31.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -31.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Southcoast Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,267.4** | 10,815.2 | 35.9 | 261.4 | 154.9 | 0.0 | 0.0 | 0.0 | 70 | 5 | 3 |
| 1004 Gen Fund (UGF) 127.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 204.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 43.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 10,892.3 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-23.4** | 0.0 | -23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -22.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **103.3** | 103.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 2.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 100.5 | | | | | | | | | | | | |
| Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures | TrOut | **-120.0** | -70.0 | 0.0 | -30.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -120.0 | | | | | | | | | | | | |
| Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures | TrOut | **-225.0** | 0.0 | 0.0 | -225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -225.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-168.0** | -168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -43.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -125.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-14.1** | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -14.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **23.4** | 0.0 | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 22.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 31.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -31.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Central Region Construction and CIP Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **21,821.3** | 20,518.7 | 32.6 | 929.0 | 206.0 | 135.0 | 0.0 | 0.0 | 111 | 41 | 19 |
| 1004 Gen Fund (UGF) 97.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 47.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 21,675.8 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-23.1** | 0.0 | -16.0 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -23.1 | | | | | | | | | | | | |
| Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery | TrIn | **66.6** | 66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) 66.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **256.0** | 256.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 255.2 | | | | | | | | | | | | |
| Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support | TrIn | **66.2** | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) 66.2 | | | | | | | | | | | | |
| Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures | TrOut | **-70.0** | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -70.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-65.2** | -65.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -65.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **23.1** | 0.0 | 16.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 23.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 24.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -24.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Northern Region Construction and CIP Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,589.2** | 17,137.6 | 65.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 69 | 81 | 5 |
| 1004 Gen Fund (UGF) 160.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 17,429.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-28.6** | 0.0 | -28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -28.6 | | | | | | | | | | | | |
| Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control | TrIn | **31.9** | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 31.9 | | | | | | | | | | | | |
| Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery | TrOut | **-66.6** | -66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) -66.6 | | | | | | | | | | | | |
| Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery | TrOut | **-42.6** | -42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) -42.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **239.1** | 239.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 239.1 | | | | | | | | | | | | |
| Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures | TrIn | **225.0** | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 225.0 | | | | | | | | | | | | |
| Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures | TrIn | **300.0** | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-82.7** | -82.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -82.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **28.6** | 0.0 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 28.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 40.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -40.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Design, Engineering and Construction
## Allocation: Southcoast Region Construction

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,462.7** | 6,911.4 | 74.8 | 332.1 | 144.4 | 0.0 | 0.0 | 0.0 | 33 | 18 | 0 |
| 1004 Gen Fund (UGF) 55.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 7,407.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-20.3** | 0.0 | 0.0 | -20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -20.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **93.6** | 93.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 93.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-34.7** | -34.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -34.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **20.3** | 0.0 | 0.0 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 20.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 14.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -14.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: State Equipment Fleet
## Allocation: State Equipment Fleet

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **34,765.5** | 17,896.0 | 638.2 | 2,473.6 | 13,661.2 | 96.5 | 0.0 | 0.0 | 158 | 0 | 0 |
| 1026 HwyCapital (Other) 34,765.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-258.6** | 0.0 | -258.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -258.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **323.4** | 323.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 323.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-247.5** | -247.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -247.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **258.6** | 0.0 | 258.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 258.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Facilities Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **46,596.7** | 17,302.1 | 313.4 | 26,688.8 | 2,198.3 | 94.1 | 0.0 | 0.0 | 142 | 5 | 3 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 109.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 42,224.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4,262.6 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-16.2** | 0.0 | -3.2 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **272.4** | 272.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 226.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 44.8 | | | | | | | | | | | | |
| Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation | TrOut | **-300.3** | -294.1 | 0.0 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1007 I/A Rcpts (Other) -300.3 | | | | | | | | | | | | |
| Transfer to Statewide Administrative Services to Fund Financial Management Support | TrOut | **-333.6** | -324.3 | 0.0 | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -333.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-175.7** | -175.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -172.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -2.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **16.2** | 0.0 | 3.2 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 27.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -27.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Central Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,377.4** | 0.0 | 0.0 | 8,377.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6,988.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 690.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 685.8 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 12.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-40.2** | 0.0 | 0.0 | -40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -40.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **40.2** | 0.0 | 0.0 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 40.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,747.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,747.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Northern Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,914.4** | 0.0 | 0.0 | 10,914.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 160.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10,452.2 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 136.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 166.0 | | | | | | | | | | | | |
| Transfer to Northern Region Highways and Aviation for Safety Officer Support | TrOut | **-25.0** | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -25.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,606.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,606.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Southcoast Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,361.0** | 0.0 | 0.0 | 3,361.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3,124.1 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 44.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 147.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 45.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-40.5** | 0.0 | 0.0 | -40.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -3.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -37.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **40.5** | 0.0 | 0.0 | 40.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 3.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 37.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 781.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -781.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Traffic Signal Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,770.4** | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,759.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 11.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 439.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -439.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Central Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **41,307.1** | 19,693.9 | 26.0 | 12,979.4 | 8,602.8 | 5.0 | 0.0 | 0.0 | 167 | 4 | 14 |
| 1004 Gen Fund (UGF) 19,370.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 354.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 236.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4,142.6 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 137.6 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 4,999.2 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 1,496.5 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 594.5 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 9,974.8 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-19.8** | 0.0 | -19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -19.6 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) -0.2 | | | | | | | | | | | | |
| HB 39/40 Reduce Cost of Rural Airport Maintenance | Veto | **-21.3** | 0.0 | 0.0 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -21.3 | | | | | | | | | | | | |
| HB2001 Reverse Cost of Rural Airport Maintenance Reduction | Special | **21.3** | 0.0 | 0.0 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.3 | | | | | | | | | | | | |
| HB 2001 Reduce Cost of Rural Airport Maintenance | Veto | **-21.3** | 0.0 | 0.0 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -21.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **342.4** | 342.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 226.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 6.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 70.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 2.8 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 24.6 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 8.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Highway Damages Collections | Inc | **251.1** | 0.0 | 0.0 | 0.0 | 251.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 251.1 | | | | | | | | | | | | |
| Equate Available Revenues Proportionate to Share of Overhead Costs | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -55.0 | | | | | | | | | | | | |
| 1214 WhitTunnel (Other) 55.0 | | | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -160.8 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 160.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-256.2** | -256.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -167.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -5.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -2.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -52.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -2.3 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| FY2021 Salary Adjustment Correction (continued) | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) -19.5 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -6.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **19.8** | 0.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 19.6 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 0.2 | | | | | | | | | | | | |
| H DOT 1 - Funding for State Management of Quinhagak Airport<br>Offered by Representative Josephson | Inc | **90.0** | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 90.0 | | | | | | | | | | | | |
| H DOT 2 - Funding for Management of the Napaimute Ice Road<br>Offered by Representative Josephson | Inc | **50.0** | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 50.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 4,833.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -4,833.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Northern Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **63,878.1** | 34,114.8 | 401.4 | 19,113.2 | 10,248.7 | 0.0 | 0.0 | 0.0 | 249 | 54 | 20 |
| 1002 Fed Rcpts (Fed) 122.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 34,401.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 401.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 151.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 7,296.8 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 63.4 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 500.5 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 2,444.4 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 1,190.4 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 17,305.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-42.8** | 0.0 | -42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -17.4 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) -9.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -15.0 | | | | | | | | | | | | |
| HB 39/40 Reduce Cost of Rural Airport Maintenance | Veto | **-17.0** | 0.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -17.0 | | | | | | | | | | | | |
| HB 2001 Reverse Cost of Rural Airport Maintenance Reduction | Special | **17.0** | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 17.0 | | | | | | | | | | | | |
| HB 2001 Reduce Cost of Rural Airport Maintenance | Veto | **-17.0** | 0.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -17.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance | Veto | **-50.0** | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | |
| HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance | Special | **50.0** | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund (UGF) 50.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance | Veto | **-50.0** | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Reopening of the Chitina Maintenance Station | Veto | **-185.0** | -85.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -185.0 | | | | | | | | | | | | |
| HB 2001 Restore Reopening of the Chitina Maintenance Station | Special | **185.0** | 85.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 185.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Reopening of the Chitina Maintenance Station | Veto | **-185.0** | -85.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -185.0 | | | | | | | | | | | | |
| Transfer from Northern Region Facilities for Safety Officer Support | TrIn | **25.0** | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **609.7** | 609.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 279.9 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 3.4 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued) | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 7.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 126.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1.4 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 2.4 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 13.6 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 4.7 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 171.1 | | | | | | | | | | | | |
| Transfer from Northern Region Support Services to Fund Warehouse Consolidation | TrIn | **403.3** | 296.3 | 95.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 218.6 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 52.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 132.5 | | | | | | | | | | | | |
| Transfer to Statewide Aviation for Airport Safety and Security Officer Travel | TrOut | **-40.0** | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1244 AirptRcpts (Other) -40.0 | | | | | | | | | | | | |
| Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures | TrOut | **-300.0** | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -300.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -248.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 248.0 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-460.8** | -460.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -208.3 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -2.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -5.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -92.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -1.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) -1.9 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) -11.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -3.8 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) -133.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **42.8** | 0.0 | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 17.4 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 9.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 15.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 8,554.2 | | | | | | | | | | | | |

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY21 Senate to Conference Committee * * * (continued) | | | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -8,554.2 | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Southcoast Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **23,412.5** | 11,005.4 | 144.6 | 7,935.3 | 4,327.2 | 0.0 | 0.0 | 0.0 | 87 | 8 | 2 |
| 1002 Fed Rcpts (Fed) 526.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 11,283.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 59.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 67.5 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 1,350.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,886.7 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 108.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 829.8 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 834.9 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 369.4 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 6,095.5 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-13.7** | 0.0 | -13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -4.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -1.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -1.1 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) -6.6 | | | | | | | | | | | | |
| HB 2001 Reduce Cost of Rural Airport Maintenance | Veto | **-8.6** | 0.0 | 0.0 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.6 | | | | | | | | | | | | |
| HB 2001 Reverse Cost of Rural Airport Maintenance Reduction | Special | **8.6** | 0.0 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8.6 | | | | | | | | | | | | |
| HB 2001 Reduce Cost of Rural Airport Maintenance | Veto | **-8.6** | 0.0 | 0.0 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **226.7** | 226.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 6.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 65.7 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.0 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 16.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 33.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1.4 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 17.1 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 5.0 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 2.3 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 77.3 | | | | | | | | | | | | |
| Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation | TrOut | **-165.9** | -165.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) -165.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -91.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Southcoast Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue (continued) | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 91.2 | | | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-376.2** | -68.5 | 0.0 | -307.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -68.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -307.7 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-183.3** | -183.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -5.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -52.4 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -0.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -13.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -27.5 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -1.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) -13.5 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) -4.2 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) -1.9 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) -63.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **13.7** | 0.0 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 4.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 1.1 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 6.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,757.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,757.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Highways, Aviation and Facilities
## Allocation: Whittier Access and Tunnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,058.4** | 157.3 | 0.0 | 5,625.4 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) 4,331.3 | | | | | | | | | | | | |
| 1214 WhitTunnel (Other) 1,727.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **2.1** | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1214 WhitTunnel (Other) 2.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.2** | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1214 WhitTunnel (Other) -0.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: International Airport Systems Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,262.3** | 992.7 | 15.9 | 1,247.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1027 IntAirport (Other) 2,262.3 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-2.5** | 0.0 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -2.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.7** | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 9.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.5** | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -0.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **2.5** | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 2.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Anchorage Airport Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,231.7** | 3,980.7 | 104.4 | 2,840.6 | 254.0 | 52.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1027 IntAirport (Other) 7,231.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-59.9** | 0.0 | -58.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -59.9 | | | | | | | | | | | | |
| Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel | TrIn | **13.4** | 0.0 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 13.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **28.8** | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 8.6 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 20.2 | | | | | | | | | | | | |
| Transfer from Information Systems and Services for Line of Business Information Systems Decentralization | TrIn | **953.9** | 926.0 | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 953.9 | | | | | | | | | | | | |
| Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures | TrIn | **150.0** | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 150.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-8.6** | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -8.6 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.7** | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 0.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **59.9** | 0.0 | 58.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 59.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Anchorage Airport Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **24,232.4** | 12,558.6 | 27.0 | 10,273.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |
| 1027 IntAirport (Other) 24,232.4 | | | | | | | | | | | | |
| Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts | TrIn | **575.3** | 0.0 | 0.0 | 575.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 575.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **264.5** | 264.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 264.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-207.3** | -207.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -207.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Anchorage Airport Field and Equipment Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **19,819.9** | 10,025.0 | 8.5 | 1,094.3 | 8,674.1 | 18.0 | 0.0 | 0.0 | 88 | 19 | 0 |
| 1027 IntAirport (Other) 19,819.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-5.8** | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -5.8 | | | | | | | | | | | | |
| Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance | TrOut | **-803.0** | 0.0 | 0.0 | 0.0 | -803.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -803.0 | | | | | | | | | | | | |
| Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts | TrOut | **-575.3** | 0.0 | 0.0 | 0.0 | -575.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -575.3 | | | | | | | | | | | | |
| Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training | TrOut | **-227.0** | 0.0 | 0.0 | 0.0 | -227.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -227.0 | | | | | | | | | | | | |
| Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel | TrOut | **-13.4** | 0.0 | 0.0 | 0.0 | -13.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -13.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **227.6** | 227.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 227.6 | | | | | | | | | | | | |
| Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures | TrOut | **-150.0** | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -150.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-183.4** | -183.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -183.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **5.8** | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 5.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Anchorage Airport Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,888.7** | 2,299.6 | 10.0 | 4,488.1 | 81.0 | 10.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1027 IntAirport (Other) 6,888.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-3.7** | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -3.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **23.4** | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 23.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority for Centralized Gate Management | Inc | **99.1** | 99.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 99.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.4** | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **3.7** | 0.0 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 3.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Anchorage Airport Safety

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,536.9** | 10,335.5 | 65.0 | 643.4 | 435.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 598.3 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 10,938.6 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-31.5** | 0.0 | -31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -3.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) -27.8 | | | | | | | | | | | | |
| Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance | TrIn | **803.0** | 803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 803.0 | | | | | | | | | | | | |
| Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training | TrIn | **227.0** | 0.0 | 227.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 227.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.1** | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 21.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **12.3** | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.5 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 11.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **31.5** | 0.0 | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.7 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 27.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Fairbanks Airport Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,145.5** | 1,531.7 | 40.0 | 552.9 | 20.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1027 IntAirport (Other) 2,057.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 87.7 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-22.4** | 0.0 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -22.4 | | | | | | | | | | | | |
| Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support | TrIn | **90.4** | 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1027 IntAirport (Other) 90.4 | | | | | | | | | | | | |
| Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support | TrIn | **33.6** | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1027 IntAirport (Other) 33.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **9.7** | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 9.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.8** | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 0.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **22.4** | 0.0 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 22.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Fairbanks Airport Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,569.9** | 2,178.2 | 5.3 | 1,943.1 | 443.3 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1027 IntAirport (Other) 4,569.9 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-5.2** | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -5.2 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **33.6** | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1.8 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 31.8 | | | | | | | | | | | | |
| Transfer from Information Systems and Services for Line of Business Information Systems Decentralization | TrIn | **147.0** | 143.9 | 0.3 | 2.3 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 147.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-1.8** | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.8 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-23.2** | -23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -23.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **5.2** | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 5.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Fairbanks Airport Field and Equipment Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,555.4** | 2,982.7 | 7.0 | 56.1 | 1,509.6 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| 1027 IntAirport (Other) 4,555.4 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-2.8** | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -2.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **46.7** | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 46.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-35.2** | -35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -35.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **2.8** | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 2.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Fairbanks Airport Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,232.0** | 1,094.8 | 12.4 | 93.3 | 31.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1027 IntAirport (Other) 1,232.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-4.6** | 0.0 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -4.6 | | | | | | | | | | | | |
| Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support | TrOut | **-90.4** | -90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) -90.4 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **12.2** | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 12.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.1** | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **4.6** | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 4.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: International Airports
## Allocation: Fairbanks Airport Safety

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,266.3** | 4,811.6 | 32.7 | 137.2 | 284.8 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |
| 1002 Fed Rcpts (Fed) 213.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5.0 | | | | | | | | | | | | |
| 1027 IntAirport (Other) 5,033.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 15.0 | | | | | | | | | | | | |
| HB 39/40 Executive Branch 50% Travel Reduction | Veto | **-10.3** | 0.0 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -10.3 | | | | | | | | | | | | |
| Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support | TrOut | **-33.6** | -33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1027 IntAirport (Other) -33.6 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **11.7** | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 11.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **5.0** | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 5.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore non-UGF Travel Reductions from FY20 | Inc | **10.3** | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 10.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Marine Vessel Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **56,056.9** | 37,157.3 | 1,246.6 | 10,846.2 | 6,806.8 | 0.0 | 0.0 | 0.0 | 598 | 23 | 45 |
| 1004 Gen Fund (UGF) 30,032.1 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 22,407.7 | | | | | | | | | | | | |
| 1249 Motor Fuel (DGF) 3,617.1 | | | | | | | | | | | | |
| HB2001 Add $5 Million for Marine Highways | Special | **5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| Eliminate HB2001 Add $5 Million for Marine Highways | Veto | **-5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -5,000.0 | | | | | | | | | | | | |
| Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan | TrIn | **8,536.2** | 0.0 | 0.0 | 0.0 | 8,536.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8,536.2 | | | | | | | | | | | | |
| Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan | TrIn | **596.9** | 546.9 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 596.9 | | | | | | | | | | | | |
| Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan | TrIn | **1,318.4** | 0.0 | 549.4 | 470.6 | 298.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1,318.4 | | | | | | | | | | | | |
| Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan | TrIn | **727.8** | 352.8 | 25.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 727.8 | | | | | | | | | | | | |
| Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan | TrIn | **2,310.3** | 1,800.3 | 10.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 2,310.3 | | | | | | | | | | | | |
| Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan | TrIn | **1,149.7** | 1,134.7 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1,149.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases - IBU | SalAdj | **599.7** | 599.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 599.7 | | | | | | | | | | | | |
| Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan | TrOut | **-127.1** | -127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -127.1 | | | | | | | | | | | | |
| Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan | TrOut | **-354.8** | -354.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -354.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase) | Inc | **3,647.7** | 3,247.7 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,719.6 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 928.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **12,167.0** | 6,710.0 | 471.6 | 2,241.3 | 2,744.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11,312.9 | | | | | | | | | | | | |

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Marine Vessel Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Governor Amended to House * * * (continued) | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels (continued) | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 854.1 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Increase AMHS Service | Inc | **5,483.9** | 5,483.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,483.9 | | | | | | | | | | | | |
| Adjust AMHS Fund to Match DOT&PF Projections | Dec | **-1,481.6** | -1,481.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -1,481.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 14,671.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -14,671.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Marine Vessel Fuel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **20,593.4** | 0.0 | 0.0 | 0.0 | 20,593.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 15,749.4 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 4,844.0 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-8,536.2** | 0.0 | 0.0 | 0.0 | -8,536.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8,536.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase) | Inc | **583.1** | 0.0 | 0.0 | 0.0 | 583.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 583.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **3,777.5** | 0.0 | 0.0 | 0.0 | 3,777.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 3,777.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,949.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,949.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Marine Engineering

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,345.4** | 2,933.6 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 1 |
| 1004 Gen Fund (UGF) 53.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1,650.7 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 1,641.6 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-596.9** | -546.9 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -596.9 | | | | | | | | | | | | |
| Align Authority for Mission Critical Travel | TrOut | **-16.1** | 0.0 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -16.1 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **13.7** | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 1.5 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 12.2 | | | | | | | | | | | | |
| Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan | TrIn | **354.8** | 354.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 354.8 | | | | | | | | | | | | |
| Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures | TrOut | **-325.0** | -158.5 | 0.0 | 0.0 | -166.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -325.0 | | | | | | | | | | | | |
| Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures | TrOut | **-507.0** | 0.0 | 0.0 | 0.0 | -507.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -507.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-117.4** | -69.9 | 0.0 | 0.0 | -47.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -117.4 | | | | | | | | | | | | |
| GA 50 Vessel Construction Manager I/II for IFA Annual Overhaul and Construction Projects | Inc | **126.9** | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1076 Marine Hwy (DGF) 126.9 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-9.1** | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 0.8 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -9.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | 19Act | **1,152.4** | 1,107.4 | 20.0 | 15.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1,152.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 13.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -13.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Overhaul

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,647.8** | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1,647.8 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-1,318.4** | 0.0 | -549.4 | -470.6 | -298.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -1,318.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **273.7** | 0.0 | 0.0 | 0.0 | 273.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 273.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Reservations and Marketing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **2,009.7** | 1,512.3 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) 56.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 1,953.4 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-727.8** | -352.8 | -25.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -727.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **6.4** | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 6.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **0.4** | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 0.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **54.7** | 0.0 | 0.0 | 54.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 54.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 14.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -14.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Marine Shore Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,185.8** | 5,847.0 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 34 | 34 | 5 |
| 1004 Gen Fund (UGF) 111.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 8,074.5 | | | | | | | | | | | | |
| Align Authority for Mission Critical Travel | TrIn | **16.1** | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 16.1 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-2,310.3** | -1,800.3 | -10.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -2,310.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **37.9** | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.8 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 37.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase) | Inc | **504.4** | 0.0 | 0.0 | 504.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 504.4 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-1.9** | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.1 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) -1.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **1,039.6** | 919.6 | 20.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 1,039.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 28.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -28.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

## Appropriation: Marine Highway System
## Allocation: Vessel Operations Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,527.7** | 4,368.2 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1061 CIP Rcpts (Other) 271.2 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 4,256.5 | | | | | | | | | | | | |
| Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan | TrOut | **-1,149.7** | -1,134.7 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -1,149.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | **21.1** | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 2.3 | | | | | | | | | | | | |
| 1076 Marine Hwy (DGF) 18.8 | | | | | | | | | | | | |
| Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan | TrIn | **127.1** | 127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 127.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Delete Authority No Longer Needed | Dec | **-127.1** | -127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -127.1 | | | | | | | | | | | | |
| FY2021 Salary Adjustment Correction | SalAdj | **-0.6** | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) -0.6 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Restore AMHS Service to FY19 Levels | Inc | **273.7** | 223.7 | 10.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) 273.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Budget Reductions/Additions - Systemwide

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | -5,131.1 | 0.0 | 0.0 | 693.9 | 0.0 | 0.0 | 0.0 | -5,825.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -5,825.0 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 692.9 | | | | | | | | | | | | |
| 1234 LicPlates (DGF) 1.0 | | | | | | | | | | | | |
| HB 39/40 Reduce Subsidy for University of Alaska Systemwide Campuses | Veto | -130,253.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130,253.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -130,253.1 | | | | | | | | | | | | |
| HB 2001 Reverse Subsidy for University of Alaska Systemwide Campuses Reduction | Special | 110,253.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 110,253.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 110,253.1 | | | | | | | | | | | | |
| Transfer Authority to Distribute $25M of the Unallocated Reduction | TrIn | 25,000.0 | 0.0 | 0.0 | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25,000.0 | | | | | | | | | | | | |
| Transfer Authority to Reallocate Educators Rising | TrIn | 825.0 | 0.0 | 0.0 | 825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 825.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | -692.9 | 0.0 | 0.0 | -692.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -692.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 51 Alaska Technical and Vocational Education Funding | Inc | 605.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 605.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Compact Agreement Reduction with Employee Compensation Increase | Dec | -14,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -14,500.0 | | | | | | | | | | | | |
| H UOA 1 - Restore Funding to Compact Level<br>Offered by Representative Johnston | Dec | -10,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -10,500.0 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| ~~Compact Agreement Reduction with Employee Compensation Increase~~ | ~~Dec~~ | ~~-14,500.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-14,500.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -14,500.0~~ | | | | | | | | | | | | |
| ~~H UOA 1 - Restore Funding to Compact Level~~<br>Offered by Representative Johnston | ~~Dec~~ | ~~-10,500.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-10,500.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -10,500.0~~ | | | | | | | | | | | | |
| Reduce the state's UGF support for University of Alaska | Dec | -12,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -12,500.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 1/4 of University of Alaska Budget to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 72,181.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -72,181.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Statewide Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **34,302.2** | 12,738.1 | 561.7 | 20,290.3 | 267.1 | 27.0 | 170.0 | 248.0 | 100 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 400.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10,361.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 100.0 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 12,417.0 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 942.0 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 10,081.6 | | | | | | | | | | | | |
| Transfer University Receipt Authority to Align Budgets with Anticipated Revenue | TrIn | **3,600.0** | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 3,600.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **200.0** | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 200.0 | | | | | | | | | | | | |
| Transfer Authority and Positions for HR Redesign | TrIn | **2,689.5** | 0.0 | 0.0 | 2,689.5 | 0.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1004 Gen Fund (UGF) 2,689.5 | | | | | | | | | | | | |
| Transfer Authority to Reallocate $5M for Strategic Initiatives | TrIn | **606.5** | 0.0 | 0.0 | 606.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 606.5 | | | | | | | | | | | | |
| Transfer From Fairbanks Campus to Align Authority with Anticipated Expenditures | TrIn | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | |
| Transfer Authority to Distribute $25M of the Unallocated Reduction | TrOut | **-3,341.9** | 0.0 | 0.0 | -3,341.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3,341.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Distribute Compact Agreement Reduction | Dec | **-1,725.0** | 0.0 | 0.0 | -1,725.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,725.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Distribute Compact Agreement Reduction~~ | ~~Dec~~ | ~~**-1,725.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-1,725.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -1,725.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Office of Information Technology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **17,065.1** | 6,840.2 | 189.3 | 9,204.9 | 627.9 | 202.8 | 0.0 | 0.0 | 59 | 0 | 0 |
| 1004 Gen Fund (UGF) 7,420.3 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 6,096.5 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 3,548.3 | | | | | | | | | | | | |
| Transfer Authority to Reallocate $5M for Strategic Initiatives | TrIn | **100.0** | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Anchorage Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **265,995.8** | 157,118.8 | 4,322.7 | 61,150.7 | 13,846.6 | 5,625.1 | 19,441.3 | 4,490.6 | 1335 | 37 | 0 |
| 1002 Fed Rcpts (Fed) 28,295.2 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 19.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 102,309.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 5,826.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 755.8 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 116,311.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 400.0 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 1,681.5 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 1,511.7 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 8,884.8 | | | | | | | | | | | | |
| Transfer Authority to Reallocate $5M for Strategic Initiatives | TrIn | **17.3** | 0.0 | 0.0 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 17.3 | | | | | | | | | | | | |
| Transfer Authority to Distribute $25M of the Unallocated Reduction | TrOut | **-9,163.6** | 0.0 | 0.0 | -9,163.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9,163.6 | | | | | | | | | | | | |
| Transfer Authority and Positions for HR Redesign | TrOut | **-1,343.2** | 0.0 | 0.0 | -1,343.2 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,343.2 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **419.4** | 0.0 | 0.0 | 419.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 419.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Distribute Compact Agreement Reduction | Dec | **-9,525.0** | 0.0 | 0.0 | -9,525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9,525.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Distribute Compact Agreement Reduction~~ | ~~Dec~~ | ~~**-9,525.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-9,525.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -9,525.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Small Business Development Center

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **3,684.6** | 2,430.0 | 53.0 | 1,033.0 | 168.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 1,200.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 959.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 250.0 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 550.0 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 725.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Fairbanks Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **268,535.4** | 128,498.6 | 3,497.1 | 89,649.4 | 18,271.5 | 2,588.4 | 8,453.4 | 17,577.0 | 1103 | 81 | 0 |
| 1002 Fed Rcpts (Fed) 20,003.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 997.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 125,979.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,425.7 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 50.0 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 87,980.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,325.6 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 508.3 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 29,265.2 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **73.5** | 0.0 | 0.0 | 73.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 73.5 | | | | | | | | | | | | |
| Transfer University Receipt Authority to Align Budgets with Anticipated Revenue | TrOut | **-2,500.0** | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) -2,500.0 | | | | | | | | | | | | |
| Transfer Authority to Distribute $25M of the Unallocated Reduction | TrOut | **-12,494.5** | 0.0 | 0.0 | -12,494.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -12,494.5 | | | | | | | | | | | | |
| Transfer Authority and Positions for HR Redesign | TrOut | **-1,346.3** | 0.0 | 0.0 | -1,346.3 | 0.0 | 0.0 | 0.0 | 0.0 | -18 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,346.3 | | | | | | | | | | | | |
| Transfer Authority to Reallocate $5M for Strategic Initiatives | TrOut | **-723.8** | 0.0 | 0.0 | -723.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -723.8 | | | | | | | | | | | | |
| Transfer Authority to Reallocate Educators Rising | TrOut | **-825.0** | 0.0 | 0.0 | -825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -825.0 | | | | | | | | | | | | |
| Transfer to Statewide Services to Align Authority with Anticipated Expenditures | TrOut | **-500.0** | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -500.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Distribute Compact Agreement Reduction | Dec | **-13,750.0** | 0.0 | 0.0 | -13,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -13,750.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Distribute Compact Agreement Reduction~~ | ~~Dec~~ | ~~**-13,750.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~-13,750.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -13,750.0~~ | | | | | | | | | | | | |
| Transfer Fairbanks Organized Research into Fairbanks Campus | TrIn | **140,789.6** | 77,169.2 | 5,351.1 | 35,476.5 | 9,065.3 | 5,249.7 | 2,920.4 | 5,557.4 | 571 | 27 | 0 |
| 1002 Fed Rcpts (Fed) 72,806.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3,741.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 18,090.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3,367.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 34,069.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5,023.8 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 3,691.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Fairbanks Organized Research

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **143,289.6** | 74,159.4 | 5,169.2 | 43,973.7 | 7,820.2 | 3,808.6 | 2,774.5 | 5,584.0 | 585 | 27 | 0 |
| 1002 Fed Rcpts (Fed) 72,806.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 3,741.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 18,090.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3,367.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 36,569.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5,023.8 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 3,691.0 | | | | | | | | | | | | |
| Transfer University Receipt Authority to Align Budgets with Anticipated Revenue | TrOut | **-2,500.0** | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) -2,500.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| Transfer Fairbanks Organized Research to Fairbanks Campus | TrOut | **-140,789.6** | -77,169.2 | -5,351.1 | -35,476.5 | -9,065.3 | -5,249.7 | -2,920.4 | -5,557.4 | -571 | -27 | 0 |
| 1002 Fed Rcpts (Fed) -72,806.7 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -3,741.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18,090.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -3,367.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) -34,069.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -5,023.8 | | | | | | | | | | | | |
| 1174 UA I/A (Other) -3,691.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: UAF Community and Technical College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **13,205.4** | 8,612.4 | 62.0 | 3,846.9 | 537.1 | 0.0 | 147.0 | 0.0 | 59 | 9 | 0 |
| 1002 Fed Rcpts (Fed) 560.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,635.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 199.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 7,311.2 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 254.2 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 244.7 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **99.6** | 0.0 | 0.0 | 99.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 99.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: University of Alaska Foundation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **3,987.7** | 2,673.6 | 80.0 | 1,124.1 | 110.0 | 0.0 | 0.0 | 0.0 | 28 | 1 | 0 |
| 1048 Univ Rcpt (DGF) 3,987.7 | | | | | | | | | | | | |
| Transfer University Receipt Authority to Align Budgets with Anticipated Revenue | TrIn | **276.2** | 0.0 | 0.0 | 276.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 276.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska
## Allocation: Education Trust of Alaska

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,625.4** | 708.3 | 70.0 | 816.5 | 30.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 1,625.4 | | | | | | | | | | | | |
| Transfer University Receipt Authority to Align Budgets with Anticipated Revenue | TrIn | **1,123.8** | 0.0 | 0.0 | 1,123.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 1,123.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Kenai Peninsula College

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **16,301.6** | 10,582.9 | 130.9 | 2,946.9 | 1,888.2 | 272.9 | 361.8 | 118.0 | 99 | 5 | 0 |
| 1002 Fed Rcpts (Fed) | 1,000.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,289.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 489.3 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 8,186.7 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 267.5 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 68.2 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | | TrOut | **-93.9** | 0.0 | 0.0 | -93.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | -93.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Kodiak College

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **5,600.0** | 3,979.3 | 59.6 | 774.1 | 525.8 | 47.3 | 194.8 | 19.1 | 31 | 5 | 0 |
| 1002 Fed Rcpts (Fed) | 367.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,303.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 323.5 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 2,489.4 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 107.8 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 8.3 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | | TrOut | **-35.9** | 0.0 | 0.0 | -35.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | -35.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Matanuska-Susitna College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **13,315.4** | 9,244.8 | 40.7 | 2,743.5 | 745.7 | 135.8 | 375.0 | 29.9 | 73 | 2 | 0 |
| 1002 Fed Rcpts (Fed) 245.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4,568.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 122.3 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 8,172.1 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 157.3 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 50.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **65.8** | 0.0 | 0.0 | 65.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 65.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Prince William Sound College

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **6,277.1** | 4,859.5 | 59.5 | 965.2 | 308.3 | 45.0 | 27.5 | 12.1 | 39 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 800.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,666.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 177.3 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 2,508.9 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 114.2 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 10.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | | TrOut | **-24.7** | 0.0 | 0.0 | -24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | -24.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Bristol Bay Campus

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **4,052.6** | 2,458.6 | 174.2 | 1,182.7 | 136.2 | 0.0 | 100.9 | 0.0 | 24 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | 1,401.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 266.6 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 1,149.5 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 85.0 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 50.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Chukchi Campus

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **2,185.4** | 718.6 | 29.2 | 1,385.4 | 26.4 | 0.0 | 25.8 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | 984.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 607.8 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 592.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Interior Alaska Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,259.0** | 2,511.4 | 238.8 | 2,140.6 | 234.3 | 0.0 | 133.9 | 0.0 | 35 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1,594.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,294.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 342.5 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 1,797.3 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 105.0 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 125.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | **-20.0** | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -20.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Kuskokwim Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **6,042.8** | 3,556.4 | 174.6 | 1,961.8 | 191.5 | 0.0 | 158.5 | 0.0 | 37 | 2 | 0 |
| 1002 Fed Rcpts (Fed) 826.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,324.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 258.8 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 2,385.0 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 193.6 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 54.7 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | **-73.7** | 0.0 | 0.0 | -73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -73.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Northwest Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,930.7** | 1,776.8 | 115.0 | 2,859.1 | 114.5 | 0.0 | 65.3 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2,920.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,161.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 11.1 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 642.9 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 89.3 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 105.0 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrIn | **99.7** | 0.0 | 0.0 | 99.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 99.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: College of Rural and Community Development

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **9,211.2** | 5,075.7 | 154.3 | 3,696.3 | 105.3 | 0.0 | 179.6 | 0.0 | 45 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | 442.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,786.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 360.6 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | 3,389.1 | | | | | | | | | | | | |
| 1174 UA I/A (Other) | 232.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Juneau Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **43,982.5** | 24,884.2 | 774.5 | 9,987.7 | 4,870.3 | 110.5 | 2,617.2 | 738.1 | 235 | 9 | 0 |
| 1002 Fed Rcpts (Fed) 4,047.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 18.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 20,778.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 749.1 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 16,786.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 431.6 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 247.6 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 923.7 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | **-3.8** | 0.0 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -3.8 | | | | | | | | | | | | |
| Transfer from Sitka Campus to Align Authority with Anticipated Expenditures | TrIn | **260.9** | 0.0 | 0.0 | 260.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 260.9 | | | | | | | | | | | | |
| Transfer from Ketchikan Campus to Align Authority with Anticipated Expenditures | TrIn | **151.3** | 0.0 | 0.0 | 151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 151.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Ketchikan Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,401.1** | 3,668.8 | 76.1 | 695.7 | 741.8 | 103.6 | 115.1 | 0.0 | 33 | 4 | 0 |
| 1002 Fed Rcpts (Fed) 850.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,110.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 166.6 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 1,997.1 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 271.4 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 5.1 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | **-9.5** | 0.0 | 0.0 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -9.5 | | | | | | | | | | | | |
| Transfer to Juneau Campus to Align Authority with Anticipated Expenditures | TrOut | **-151.3** | 0.0 | 0.0 | -151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -151.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: University of Alaska**

## Appropriation: University of Alaska Community Campuses
## Allocation: Sitka Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,563.5** | 4,500.8 | 182.6 | 1,945.9 | 816.6 | 0.0 | 117.6 | 0.0 | 44 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 1,480.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,526.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 179.6 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 3,258.0 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 71.5 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 47.5 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Account Funds to Align With Distributions | TrOut | **-3.6** | 0.0 | 0.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) -3.6 | | | | | | | | | | | | |
| Transfer to Juneau Campus to Align Authority with Anticipated Expenditures | TrOut | **-260.9** | 0.0 | 0.0 | -260.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -260.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Alaska Court System
## Allocation: Appellate Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,217.2** | 6,742.2 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 0 |
| 1004 Gen Fund (UGF) 7,217.2 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases | Veto | **-110.8** | -110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -110.8 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Equal to FY2018 State Funded Abortions | Veto | **-334.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -334.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -334.7 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases | Special | **110.8** | 110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 110.8 | | | | | | | | | | | | |
| HB 2001 Reverse Funding Equal to FY2018 State Funded Abortions Elimination | Special | **334.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 334.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 334.7 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Equal to FY2018 State Funded Abortions | Veto | **-334.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -334.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -334.7 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **37.8** | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 37.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Additional Resources for the Court of Appeals | Inc | **232.8** | 162.8 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 232.8 | | | | | | | | | | | | |
| Staff Attorney for the Court of Appeals | Inc | **131.7** | 129.2 | 0.0 | 1.0 | 1.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 131.7 | | | | | | | | | | | | |
| LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level | Inc | **334.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 334.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 334.7 | | | | | | | | | | | | |
| Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill | Dec | **-334.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -334.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -334.7 | | | | | | | | | | | | |
| GA 52 Restoration of Full Funding for the Appellate Court Budget | Inc | **334.7** | 318.3 | 0.0 | 0.0 | 7.2 | 9.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 334.7 | | | | | | | | | | | | |
| GA 53 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **24.8** | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 24.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill~~ | ~~Dec~~ | ~~**-334.7**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-334.7~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) -334.7~~ | | | | | | | | | | | | |
| ~~GA 52 Restoration of Full Funding for the Appellate Court Budget~~ | ~~Inc~~ | ~~**334.7**~~ | ~~318.3~~ | ~~0.0~~ | ~~0.0~~ | ~~7.2~~ | ~~9.2~~ | ~~0.0~~ | ~~0.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| ~~1004 Gen Fund (UGF) 334.7~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Alaska Court System
## Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **85,874.3** | 66,486.6 | 1,185.6 | 17,287.4 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| 1002 Fed Rcpts (Fed) 641.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 83,440.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,380.7 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 227.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 185.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions | Veto | **-25.7** | 0.0 | 0.0 | -25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -25.7 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases | Veto | **-1,233.2** | -1,233.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,233.2 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions | Special | **25.7** | 0.0 | 0.0 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 25.7 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases | Special | **1,233.2** | 1,233.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,233.2 | | | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19)) | FisNot20 | **1,136.5** | 1,040.5 | 77.0 | 9.0 | 10.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1169 PCE Endow (DGF) 1,136.5 | | | | | | | | | | | | |
| Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19)) | FisNot20 | **62.0** | 71.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) 62.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **436.7** | 428.1 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 436.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41) | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,198.5 | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -1,198.5 | | | | | | | | | | | | |
| Targeted and Essential Operations for Court Business on Friday Afternoons | Inc | **250.0** | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | |
| Facility Maintenance and Operating Expenses | Inc | **220.5** | 0.0 | 0.0 | 220.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 220.5 | | | | | | | | | | | | |
| Additional Costs for Executive Branch Services | Inc | **113.9** | 75.8 | 0.0 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 113.9 | | | | | | | | | | | | |
| GA 54 Reverse a Portion of Additional Costs for Executive Branch Services | Dec | **-9.1** | 0.0 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -9.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Alaska Court System
## Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued) | | | | | | | | | | | | |
| GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs | Inc | **30.7** | 0.0 | 0.0 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 30.7 | | | | | | | | | | | | |
| GA 56 FY21 Budget Amendment -- Funding for Sitka Courthouse Expenses | Inc | **78.3** | 0.0 | 0.0 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 78.3 | | | | | | | | | | | | |
| GA 57 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **251.2** | 247.8 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 251.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Alaska Court System
## Allocation: Administration and Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **10,638.2** | 8,425.9 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 75 | 3 | 0 |
| 1004 Gen Fund (UGF) 10,503.6 | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 134.6 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Veto | **-240.5** | -240.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -240.5 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Special | **240.5** | 240.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 240.5 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **82.3** | 82.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 82.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 58 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **34.0** | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 34.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Therapeutic Courts
## Allocation: Therapeutic Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,855.0** | 1,140.7 | 44.0 | 4,655.4 | 14.9 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| 1002 Fed Rcpts (Fed) 200.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,013.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 21.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 2,483.2 | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 219.4 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 400.0 | | | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) 518.0 | | | | | | | | | | | | |
| HB 39/40 Eliminate Funding Added by Legislature to Therapeutic Courts | Veto | **-124.0** | -114.5 | -5.0 | -3.5 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -124.0 | | | | | | | | | | | | |
| HB 2001 Restore Funding Added by Legislature to Therapeutic Courts | Special | **124.0** | 114.5 | 5.0 | 3.5 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 124.0 | | | | | | | | | | | | |
| HB 2001 Eliminate Funding Added by Legislature to Therapeutic Courts | Veto | **-124.0** | -114.5 | -5.0 | -3.5 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) -124.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **21.9** | 10.5 | 0.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 21.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Therapeutic Court Operations - Deputy Statewide Coordinator | Inc | **130.0** | 121.8 | 3.2 | 3.5 | 1.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) 130.0 | | | | | | | | | | | | |
| GA 59 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **11.7** | 4.3 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Commission on Judicial Conduct
## Allocation: Commission on Judicial Conduct

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **449.8** | 335.8 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 449.8 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Veto | **-8.3** | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.3 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Special | **8.3** | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 8.3 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **2.9** | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 2.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 60 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **1.2** | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Judiciary**

## Appropriation: Judicial Council
## Allocation: Judicial Council

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,337.6** | 914.8 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| 1004 Gen Fund (UGF) 1,337.6 | | | | | | | | | | | | |
| HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Veto | **-26.8** | -26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -26.8 | | | | | | | | | | | | |
| HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases | Special | **26.8** | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 26.8 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees | SalAdj | **9.1** | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 9.1 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| GA 61 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll | Inc | **3.6** | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 3.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Budget and Audit Committee
## Allocation: Legislative Audit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **5,931.1** | 5,239.7 | 85.2 | 545.2 | 61.0 | 0.0 | 0.0 | 0.0 | 40 | 2 | 0 |
| 1004 Gen Fund (UGF) 4,931.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,000.0 | | | | | | | | | | | | |
| | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| Funding to support increased costs for 40 Hour Work week for supervisory positions | SalAdj | **231.4** | 231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 231.4 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21) | OTI | **-150.0** | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -150.0 | | | | | | | | | | | | |
| Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21) | IncT | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 150.0 | | | | | | | | | | | | |
| LFD Adjustment: Performance Reviews Required by Statute | Inc | **1,852.2** | 368.7 | 48.5 | 1,425.0 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,852.2 | | | | | | | | | | | | |
| Remove "Performance Reviews Required by Statute" Request to Match Gov Budget | Dec | **-1,852.2** | -368.7 | -48.5 | -1,425.0 | -10.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund (UGF) -1,852.2 | | | | | | | | | | | | |
| LFD Adjustment: Reduce Division Vacancy | 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 | | | | | | | | | | | | |
| Remove "Reduce Division Vacancy" Request to Match Gov Budget | Dec | **-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 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| ~~Remove "Reduce Division Vacancy" Request to Match Gov Budget~~ | ~~Dec~~ | ~~**-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~~ | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,315.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,315.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Budget and Audit Committee
## Allocation: Legislative Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **7,255.5** | 6,649.4 | 198.1 | 373.6 | 34.4 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |
| 1004 Gen Fund (UGF) 7,255.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,813.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,813.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Budget and Audit Committee
## Allocation: Committee Expenses

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,909.7** | 435.7 | 42.1 | 1,421.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund (UGF) 1,909.7 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 477.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -477.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Administrative Services

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| | FY20 Conference Committee | ConfCom | **12,674.6** | 9,833.0 | 141.0 | 2,160.2 | 522.4 | 18.0 | 0.0 | 0.0 | 49 | 64 | 29 |
| | 1004 Gen Fund (UGF) 12,368.3 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 251.3 | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) 55.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | Redistricting Board Operations (FY21-FY22) | MultiYr | **2,500.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2,500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| | CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 3,092.1 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -3,092.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Council and Subcommittees

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **682.0** | 165.0 | 75.0 | 397.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 682.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 170.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -170.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Legal and Research Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **4,566.9** | 4,442.3 | 19.0 | 26.1 | 79.5 | 0.0 | 0.0 | 0.0 | 20 | 14 | 0 |
| 1004 Gen Fund (UGF) 4,566.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 1,141.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1,141.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Select Committee on Ethics

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **253.5** | 195.9 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund (UGF) 253.5 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 63.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -63.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Office of Victims Rights

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **971.6** | 907.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) 175.4 | | | | | | | | | | | | |
| 1171 Rest Just (Other) 796.2 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 216.8 | | | | | | | | | | | | |
| 1171 Rest Just (Other) -216.8 | | | | | | | | | | | | |
| | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| Restitution Payment Support for the Office of Victims Rights | Inc | **27.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.9 | 0 | 0 | 0 |
| 1171 Rest Just (Other) 27.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 98.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -98.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Ombudsman

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,319.0** | 1,209.2 | 28.1 | 72.2 | 9.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,319.0 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 329.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -329.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Legislature State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **1,529.8** | 0.0 | 0.0 | 1,529.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,529.8 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 382.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -382.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Operating Budget
## Allocation: Legislators' Salaries and Allowances

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **8,434.9** | 5,147.3 | 2,607.6 | 580.0 | 100.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund (UGF) 8,434.9 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,108.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,108.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Operating Budget
## Allocation: Legislative Operating Budget

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | ConfCom | **11,126.3** | 9,817.4 | 350.0 | 885.9 | 73.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11,126.3 | | | | | | | | | | | | |
| | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) 2,781.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2,781.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Legislature**

## Appropriation: Legislative Operating Budget
## Allocation: Session Expenses

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| FY20 Conference Committee | | ConfCom | **9,685.8** | 8,164.5 | 514.0 | 672.8 | 334.5 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| 1004 Gen Fund (UGF) | 9,576.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 76.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 32.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| CC: Fund Source Change of 25% of UGF Agency Operations to CBR | | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | 2,394.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -2,394.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2009A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 7,915.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,915.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,915.1 | | | | | | | | | | | | |
| | 1008 G/O Bonds (Other) 5,900.0 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) 100.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2009A Sec31h1-3 Ch1 FSSLA2019 P72 L20 (HB39) | OTI | -7,915.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,915.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,915.1 | | | | | | | | | | | | |
| | 1008 G/O Bonds (Other) -5,900.0 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) -100.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2010A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **6,754.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,754.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,560.9 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) 2,194.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2010A Sec31h4-5 Ch1 FSSLA2019 P73 L2 (HB39) | OTI | **-6,754.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,754.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -4,560.9 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) -2,194.0 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2010A | IncM | **6,754.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,754.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,560.9 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) 2,194.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2010B General Obligation Bonds

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | 2,403.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,403.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 176.1 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 2,227.8 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2010B Sec31h6-7 Ch1 FSSLA2019 P73 L10 (HB39) | | OTI | -2,403.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,403.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -176.1 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | -2,227.8 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2010B | | IncM | 2,403.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,403.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 176.1 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 2,227.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2012A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **17,635.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,635.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 17,599.2 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) 36.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2012A Sec31h8-9 Ch1 FSSLA2019 P73 L18 (HB39) | OTI | **-17,635.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,635.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -17,599.2 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) -36.0 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2012A | IncM | **17,635.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,635.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 17,599.7 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) 36.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2013A General Obligation Bonds

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | 460.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 460.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 33.2 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 427.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2013A Sec31h10-11 Ch1 FSSLA2019 P73 L25 (HB39) | | OTI | -460.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -460.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -33.2 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | -427.6 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2013A | | IncM | 460.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 460.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 33.2 | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | 427.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2013B General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **16,169.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,169.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 9,994.5 | | | | | | | | | | | | |
| | 1008 G/O Bonds (Other) 5,668.5 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) 506.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2013B Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39) | OTI | **-16,169.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,169.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -9,994.5 | | | | | | | | | | | | |
| | 1008 G/O Bonds (Other) -5,668.5 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) -506.5 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2013B | IncM | **16,170.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,170.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 15,664.2 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) 506.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2015B General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **4,721.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,721.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 4,721.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2015B Sec31h16 Ch1 FSSLA2019 P74 L17 (HB39) | OTI | **-4,721.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,721.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -4,721.3 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2015B | IncM | **12,087.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,087.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 12,087.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2016A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **10,954.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,954.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 10,945.1 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) 9.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2016A Sec31h17-18 Ch1 FSSLA2019 P74 L20 (HB39) | OTI | **-10,954.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,954.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -10,945.1 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) -9.8 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2016A | IncM | **10,825.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,825.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 10,816.1 | | | | | | | | | | | | |
| | 1184 GOB DSFUND (DGF) 9.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2016B General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **10,800.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,800.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 9,168.0 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) 1,632.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2016B Sec31h19-20 Ch1 FSSLA2019 P74 L27 (HB39) | OTI | **-10,800.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,800.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -9,168.0 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) -1,632.1 | | | | | | | | | | | | |
| L | FY2021 Funding Series 2016B | IncM | **10,652.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,652.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 9,020.7 | | | | | | | | | | | | |
| | 1173 GF MisEarn (UGF) 1,632.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2019A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Series 2019A Sec31h21 Ch1 FSSLA2019 P75 L3 (HB39) | OTI | **-5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -5,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: 2020A General Obligation Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | | |
| L | FY2021 Funding Series 2020A | Inc | **5,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: GO Bond Fees

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 3.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Trustee Fees Funding Sec31h22 Ch1 FSSLA2019 P75 L6 (HB39) | OTI | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -3.0 | | | | | | | | | | | | |
| L | FY2021 Trustee Fees Funding | IncM | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 3.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: GO Bonds Arbitrage Rebate

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 200.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Sec31h23 Ch1 FSSLA2019 P75 L10 (HB39) | OTI | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -200.0 | | | | | | | | | | | | |
| L | FY2021 Funding | IncM | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 50.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: General Obligation Bonds
## Allocation: GO Bonds 2012 Cost of Sale and Issuance

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **750.0** | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1008 G/O Bonds (Other) 750.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec31o Ch1 FSSLA2019 P77 L2 (HB39) (FY20-FY22) | OTI | **-750.0** | 0.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1008 G/O Bonds (Other) -750.0 | | | | | | | | | | | | |
| L | Expenses for Sale and Issuance of 2012 Transportation Bonds Sec31o Ch1 FSSLA2019 P77 L2 (HB39) (FY20-FY22) | CarryFwd | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: International Airport Revenue Bonds AIA2 PFC

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **7,269.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,269.2 | 0 | 0 | 0 |
| | 1179 PFC (Other) 7,269.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39) | OTI | **-7,269.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,269.2 | 0 | 0 | 0 |
| | 1179 PFC (Other) -7,269.2 | | | | | | | | | | | | |
| L | FY2021 Payments - Passenger Facility Charge | IncM | **7,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,800.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) 7,800.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: International Airport Revenue Bonds FIA PFC

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 2,180.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,180.8 | 0 | 0 | 0 |
| | 1179 PFC (Other) 2,180.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39) | OTI | -2,180.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,180.8 | 0 | 0 | 0 |
| | 1179 PFC (Other) -2,180.8 | | | | | | | | | | | | |
| L | FY2021 Payments - Passenger Facility Charge | IncM | 2,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,200.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) 2,200.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: International Airport Revenue Bonds ARRA

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 398.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) 398.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Payments for Debt Service, Trustee Fees Sec31i2 Ch1 FSSLA2019 P75 L27 (HB 39) | OTI | -398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -398.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) -398.8 | | | | | | | | | | | | |
| L | FY2021 Payments for Debt Service, Trustee Fees | IncM | 398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 398.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) 398.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: International Airport Revenue Bonds IARF

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **30,765.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,765.3 | 0 | 0 | 0 |
| | 1027 IntAirport (Other) 30,765.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Payments for Debt Service, Trustee Fees and Early Redemption Sec31i3-4 Ch1 FSSLA2019 P76 L1 (HB39) | OTI | **-30,765.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,765.3 | 0 | 0 | 0 |
| | 1027 IntAirport (Other) -30,765.3 | | | | | | | | | | | | |
| L | FY2021 Payments for Debt Service, Trustee Fees and Early Redemption | IncM | **29,310.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,310.3 | 0 | 0 | 0 |
| | 1027 IntAirport (Other) 29,310.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: Sport Fish Hatchery Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 6,136.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,136.8 | 0 | 0 | 0 |
| | 1198 F&GRevBond (Other) 6,136.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Debt Service, Interest, Fees, and Early Redemption Sec31m Ch1 FSSLA2019 P76 L22 (HB39) | OTI | -6,136.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,136.8 | 0 | 0 | 0 |
| | 1198 F&GRevBond (Other) -6,136.8 | | | | | | | | | | | | |
| L | FY2021 Debt Service, Interest, Fees, and Early Redemption | IncM | 6,135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,135.8 | 0 | 0 | 0 |
| | 1198 F&GRevBond (Other) 6,135.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: Alaska Clean Water Fund Revenue Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **3,094.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,094.0 | 0 | 0 | 0 |
| | 1075 Cln Wtr Fd (Other) 3,094.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31c Ch1 FSSLA2019 P71 L6 (HB39) | OTI | **-3,094.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,094.0 | 0 | 0 | 0 |
| | 1075 Cln Wtr Fd (Other) -3,094.0 | | | | | | | | | | | | |
| L | FY2021 Principal, Interest, Redemption, Premium and Trustee Fees | IncM | **2,004.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,004.5 | 0 | 0 | 0 |
| | 1075 Cln Wtr Fd (Other) 2,004.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Revenue Bonds
## Allocation: Alaska Drinking Water Fund Revenue Bonds

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 2,006.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,006.0 | 0 | 0 | 0 |
| | 1100 Drk Wtr Fd (Other) 2,006.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31d Ch1 FSSLA2019 P71 L11 (HB 39) | OTI | -2,006.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,006.0 | 0 | 0 | 0 |
| | 1100 Drk Wtr Fd (Other) -2,006.0 | | | | | | | | | | | | |
| L | FY2021 Principal, Interest, Redemption, Premium and Trustee Fees | IncM | 2,204.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,204.5 | 0 | 0 | 0 |
| | 1100 Drk Wtr Fd (Other) 2,204.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Lease Purchase Obligations
## Allocation: Goose Creek Correctional Center

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **16,373.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,373.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 16,373.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding - Goose Creek Correctional Center Sec31I Ch1 FSSLA2019 P76 L19 (HB39) | OTI | **-16,373.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,373.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -16,373.3 | | | | | | | | | | | | |
| L | FY2021 Funding - Goose Creek Correctional Center | IncM | **16,166.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,166.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 16,166.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Lease Purchase Obligations
## Allocation: Linny Pacillo Parking Garage

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 3,303.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,303.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 3,303.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Funding Sec31g Ch1 FSSLA2019 P72 L16 (HB39) | OTI | -3,303.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,303.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -3,303.5 | | | | | | | | | | | | |
| L | FY2021 Funding for the Linny Pacillo Parking Garage | IncM | 3,303.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,303.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 3,303.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Lease Purchase Obligations
## Allocation: Alaska Native Medical Center Housing Project

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 2,892.2 | 0.0 | 0.0 | 0.0 | 0.0 | 2,892.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2,892.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Payments for Alaska Native Medical Center Housing Project Sec31f Ch1 FSSLA2019 P72 L12 (HB39) | OTI | -2,892.2 | 0.0 | 0.0 | 0.0 | 0.0 | -2,892.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -2,892.2 | | | | | | | | | | | | |
| L | FY2021 Payments for Alaska Native Medical Center Housing Project | IncM | 2,889.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2,889.8 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 2,889.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: School Debt Reimbursement
## Allocation: School Debt Reimbursement

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **97,820.5** | 0.0 | 0.0 | 909.3 | 0.0 | 0.0 | 96,911.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 81,320.5 | | | | | | | | | | | | |
| | 1030 School Fnd (DGF) 16,500.0 | | | | | | | | | | | | |
| L | 50% School Debt Reimbursement Reduction Sec31n Ch1 FSSLA2019 P76 L27 (HB39) | Veto | **-48,910.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,910.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -48,910.3 | | | | | | | | | | | | |
| L | Reverse 50% School Debt Reimbursement Reduction Sec10b Ch2 SSSLA2019 P19 L13 (HB2001) | Special | **48,910.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48,910.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 48,910.3 | | | | | | | | | | | | |
| L | 50% School Debt Reimbursement Reduction Sec10b Ch2 SSSLA2019 P19 L13 (HB2001) | Veto | **-48,910.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,910.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -48,910.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 School Debt Reimbursement Sec31n Ch1 FSSLA2019 P76 L27 (HB39) | OTI | **-48,910.2** | 0.0 | 0.0 | -909.3 | 0.0 | 0.0 | -48,000.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -32,410.2 | | | | | | | | | | | | |
| | 1030 School Fnd (DGF) -16,500.0 | | | | | | | | | | | | |
| L | FY2021 50% School Debt Reimbursement | IncM | **50,077.1** | 0.0 | 0.0 | 464.2 | 0.0 | 0.0 | 49,612.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 34,256.7 | | | | | | | | | | | | |
| | 1030 School Fnd (DGF) 15,820.4 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | Fully Fund FY21 School Debt Reimbursement | Inc | **50,077.1** | 0.0 | 0.0 | 464.2 | 0.0 | 0.0 | 49,612.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 50,077.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: University of Alaska

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **1,219.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,219.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,219.0 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 14.40.257 Sec31e1 Ch1 FSSLA2019 P71 L21 (HB39) | Veto | **-1,219.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,219.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,219.0 | | | | | | | | | | | | |
| L | Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001) | Special | **1,219.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,219.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,219.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Non-Mandatory Debt Reimbursement for Capital Projects Reduction Sec10a Ch2 SSSLA2019 P18 L17 (HB2001) | OTI | **-1,219.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,219.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,219.0 | | | | | | | | | | | | |
| L | FY2021 Debt Reimbursement University of Alaska | IncM | **1,220.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,220.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,220.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 712.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 712.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 712.5 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2a Ch1 FSSLA2019 P71 L26 (HB39) | Veto | -712.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -712.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -712.5 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2a Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 712.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 712.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 712.5 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2a Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -712.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -712.5 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -712.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Mat-Su Borough Deep Water Port | IncM | 710.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 710.6 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 710.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Aleutians East Borough/False Pass Small Boat Harbor

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 166.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 166.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 166.4 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2b Ch1 FSSLA2019 P71 L28 (HB39) | Veto | -166.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -166.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -166.4 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2b Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 166.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 166.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 166.4 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2b Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -166.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -166.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -166.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Aleutians East-False Pass Harbor | IncM | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 168.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 168.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: City of Valdez Harbor Renovations

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 210.4 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2c Ch1 FSSLA2019 P71 L30 (HB39) | Veto | -210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -210.4 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2c Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 210.4 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2c Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -210.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Valdez Harbor Renovations | IncM | 207.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 207.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 207.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Aleutians East Borough/Akutan Small Boat Harbor

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 215.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 215.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 215.3 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2d Ch1 FSSLA2019 P71 L31 (HB39) | Veto | -215.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -215.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -215.3 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2d Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 215.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 215.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 215.3 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2d Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -215.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -215.3 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -215.3 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Aleutians East-Akutan Harbor | IncM | 212.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 212.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 212.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 333.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 333.2 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2e Ch1 FSSLA2019 P72 L2 (HB39) | Veto | -333.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -333.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -333.2 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2e Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 333.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 333.2 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2e Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -333.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -333.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -333.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Fairbanks North Star Borough Eielson Air Force Base Schools | IncM | 337.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 337.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 337.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: City of Unalaska Little South America (LSA) Harbor

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **365.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 365.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 365.7 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2f Ch1 FSSLA2019 P72 L5 (HB39) | Veto | **-365.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -365.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -365.7 | | | | | | | | | | | | |
| L | Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2f Ch2 SSSLA2019 P18 L17 (HB2001) | Special | **365.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 365.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 365.7 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2f Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | **-365.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -365.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -365.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement City of Unalaska | IncM | **366.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 366.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 366.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Kodiak Electric Association - Nyman Plant

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **943.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 943.7 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 42.45.065 Sec31e3a Ch1 FSSLA2019 P72 L8 (HB39) | Veto | **-943.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -943.7 | | | | | | | | | | | | |
| L | Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001) | Special | **943.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 943.7 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a3a Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | **-943.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -943.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Capital Project Debt Reimbursement
## Allocation: Copper Valley Electric Association

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 351.2 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 42.45.065 Sec31e3b Ch1 FSSLA2019 P72 L10 (HB39) | Veto | -351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -351.2 | | | | | | | | | | | | |
| L | Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001) | Special | 351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 351.2 | | | | | | | | | | | | |
| L | Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a3b Ch2 SSSLA2019 P18 L17 (HB2001) | Veto | -351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -351.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Debt Reimbursement Copper Valley Electric Association | IncM | 351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 351.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 351.2 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Debt Service**

## Appropriation: Oil and Gas Tax Credit Purchase Program
## Allocation: Oil and Gas Tax Credit Purchase Program

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Sec 40(b) HB39: Extend lapse date of FY19 estimated debt service to FY20 | CarryFwd | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 27,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse: Sec 40(b) HB39: Extend lapse date of FY19 estimated debt service to FY20 | OTI | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -27,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | GA 62 Tax Credit Cert. Bond Corp; Royalties | Inc | 55,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 55,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | ~~GA 62 Tax Credit Cert. Bond Corp; Royalties~~ | ~~Inc~~ | ~~55,000.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~55,000.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1004 Gen Fund (UGF) 55,000.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: PERS State Assistance
## Allocation: School District PERS

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 23,555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,555.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 23,555.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39) | OTI | -23,555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23,555.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -23,555.8 | | | | | | | | | | | | |
| L | State Assistance for Past Service Costs | IncM | 29,981.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,981.6 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 29,981.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| L | CC: Fund Source Change of 25% of Retirement Payments to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 7,495.4 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -7,495.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: PERS State Assistance
## Allocation: All Other PERS

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 135,499.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135,499.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 135,499.2 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39) | OTI | -135,499.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135,499.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -135,499.2 | | | | | | | | | | | | |
| L | State Assistance for Past Service Costs | IncM | 173,603.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 173,603.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 173,603.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| L | CC: Fund Source Change of 25% of Retirement Payments to CBR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 43,400.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -43,400.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: TRS State Assistance
## Allocation: School District TRS

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **134,021.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 134,021.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 134,021.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39) | OTI | **-134,021.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -134,021.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -134,021.0 | | | | | | | | | | | | |
| L | State Assistance for Past Service Costs | IncM | **128,467.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 128,467.6 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 128,467.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| L | CC: Fund Source Change of 25% of Retirement Payments to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 32,116.9 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -32,116.9 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: TRS State Assistance
## Allocation: All Other TRS

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **7,108.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,108.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 7,108.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39) | OTI | **-7,108.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,108.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -7,108.0 | | | | | | | | | | | | |
| L | State Assistance for Past Service Costs | IncM | **6,508.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,508.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 6,508.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| L | CC: Fund Source Change of 25% of Retirement Payments to CBR | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 1,627.1 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -1,627.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: Judicial Retirement System
## Allocation: Judicial Retirement System Past Service Costs

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **5,010.0** | 0.0 | 0.0 | 5,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,010.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Past Service Cost Liability Sec35c Ch1 FSSLA2019 P83 L15 (HB 39) | OTI | **-5,010.0** | 0.0 | 0.0 | -5,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -5,010.0 | | | | | | | | | | | | |
| L | FY2021 Past Service Cost Liability | IncM | **5,145.0** | 0.0 | 0.0 | 5,145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 5,145.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: Military Retirement
## Allocation: Military Retirement

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **860.7** | 0.0 | 0.0 | 860.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 860.7 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse FY2020 Retirement System Normal Costs and Past Service Liability Sec35d Ch1 FSSLA2019 P83 L19 (HB39) | OTI | **-860.7** | 0.0 | 0.0 | -860.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -860.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: Elected Public Officers Retirement System Benefits
## Allocation: Elected Public Officers Retirement System Benefits

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **1,881.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,881.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,881.4 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39) | OTI | **-1,881.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,881.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,881.4 | | | | | | | | | | | | |
| L | FY2021 Elected Public Officer's Retirement System Benefit Payments | IncM | **1,861.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,861.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,861.4 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: State Retirement Payments**

## Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
## Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability | OTI | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.0 | | | | | | | | | | | | |
| L | FY21 Past Service Cost Liability | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 0.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Bonds for Tax Credit Purchases
## Allocation: Bonds for Tax Credit Purchases

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **700,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| | 1253 STA Bonds (Other) 700,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse FY2020 Purchases, Refunds, Payments Sec28 Ch1 FSSLA2019 P70 L6 (HB39) | OTI | **-700,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -700,000.0 | 0 | 0 | 0 |
| | 1253 STA Bonds (Other) -700,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Comprehensive Insurance Program
## Allocation: Alaska Comprehensive Insurance Program

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) | CarryFwd | **53,502.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 53,502.0 | 0.0 | 0 | 0 | 0 |
| | 1248 ACHI Fund (DGF) 53,502.0 | | | | | | | | | | | | |
| L | Alaska Reinsurance Program Sec11(g) Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23) | CarryFwd | **41,848.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41,848.6 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 41,848.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) | OTI | **-53,502.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53,502.0 | 0.0 | 0 | 0 | 0 |
| | 1248 ACHI Fund (DGF) -53,502.0 | | | | | | | | | | | | |
| L | Reverse Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23) | OTI | **-41,848.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41,848.6 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -41,848.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Salmon Enhancement Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **9,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,200.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 9,200.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Salmon Enhancement Tax Payments Sec21d Ch1 FSSLA2019 P66 L8 (HB39) | OTI | **-9,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,200.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -9,200.0 | | | | | | | | | | | | |
| L | FY2021 Salmon Enhancement Tax Payments | IncM | **6,900.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,900.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 6,900.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Seafood Development Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **2,850.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,850.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 2,850.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Seafood Development Tax Payments Sec21e Ch1 FSSLA2019 P66 L14 (HB39) | OTI | **-2,850.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,850.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -2,850.0 | | | | | | | | | | | | |
| L | FY2021 Seafood Development Tax Payments | IncM | **3,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,800.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 3,800.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Dive Fishery Management Assessment

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Dive Fishery Management Assessment Fees Payment Sec23a Ch1 FSSLA2019 P68 L3 (HB39) | OTI | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -500.0 | | | | | | | | | | | | |
| L | FY2021 Dive Fishery Management Assessment Fees Payment | IncM | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 800.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Fisheries Business Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **21,700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,700.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 21,700.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L14 (HB39) | OTI | **-21,700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,700.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) -21,700.0 | | | | | | | | | | | | |
| L | FY2021 Refund to Local Governments and Other Entities Shared Taxes and Fees | IncM | **24,100.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,100.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 24,100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Fishery Resource Landing Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **6,700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,700.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 6,700.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund to Local Governments and Other Entities<br>Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L15 (HB39) | OTI | **-6,700.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,700.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) -6,700.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Tax | IncM | **7,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,300.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 7,300.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Electric Cooperative Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **2,600.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 2,600.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund to Local Governments and Other Entities<br>Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) | OTI | **-2,600.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,600.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) -2,600.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Taxes | IncM | **2,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 2,300.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Telephone Cooperative Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **2,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 2,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund to Local Governments and Other Entities | OTI | **-2,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |
| | Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) | | | | | | | | | | | | |
| | 1261 Shared Tax (DGF) -2,000.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Taxes | IncM | **2,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 2,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Liquor License Fee

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 900.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L18 (HB39) | OTI | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) -900.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Taxes | IncM | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0 | 0 | 0 |
| | 1261 Shared Tax (DGF) 900.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Aviation Fuel Tax or Surcharge

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 136.6 | 0 | 0 | 0 |
| | 1239 AvFuel Tax (Other) 136.6 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Refund Local Governments Aviation Fuel Tax or Surcharge Sec37b Ch1 FSSLA2019 P85 L20 (HB39) | OTI | -136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -136.6 | 0 | 0 | 0 |
| | 1239 AvFuel Tax (Other) -136.6 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Taxes | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| | 1239 AvFuel Tax (Other) 100.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Special Appropriations**

## Appropriation: Shared Taxes
## Allocation: Commercial Vessel Passenger Tax

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **21,500.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 0 | 0 | 0 |
| | 1206 CVP Tax (Other) 21,500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 First Seven Ports of Call Share of Taxes or Surcharges Sec37c Ch1 FSSLA2019 P85 L24 (HB39) | OTI | **-21,500.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,500.0 | 0 | 0 | 0 |
| | 1206 CVP Tax (Other) -21,500.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Shared Taxes | IncM | **21,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,300.0 | 0 | 0 | 0 |
| | 1206 CVP Tax (Other) 21,300.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Alaska Children's Trust Grant Account

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.3 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | 22.0 | | | | | | | | | | | | |
| | 1234 LicPlates (DGF) | 1.3 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Receipts Sec33a1-3 Ch1 FSSLA2019 P77 L25 (HB39) | | OTI | -23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.3 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | -22.0 | | | | | | | | | | | | |
| | 1234 LicPlates (DGF) | -1.3 | | | | | | | | | | | | |
| L | FY2021 Estimated Receipts | | IncM | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.2 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | 13.9 | | | | | | | | | | | | |
| | 1234 LicPlates (DGF) | 1.3 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Community Assistance Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **30,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 30,000.0 | | | | | | | | | | | | |
| L | Eliminate FY2020 Deposit Sec33h Ch1 FSSLA2019 P78 L24 (HB39) | Veto | **-30,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -30,000.0 | | | | | | | | | | | | |
| L | Reverse of Community Assistance Fund Deposit Elimination Sec11a Ch2 SSSLA2019 P19 L17 (HB2001) | Special | **30,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 30,000.0 | | | | | | | | | | | | |
| L | Eliminate Community Assistance Fund Deposit Sec11a Ch2 SSSLA2019 P19 L17 (HB2001) | Veto | **-30,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -30,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Community Assistance Program | Inc | **28,731.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,731.5 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 28,731.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Community Assistance Program~~ | ~~Inc~~ | ~~**28,731.5**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~28,731.5~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1169 PCE Endow (DGF) 28,731.5~~ | | | | | | | | | | | | |
| L | Community Assistance Program | Inc | **30,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 30,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Derelict Vessel Prevention Program Fund

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58.6 | 0 | 0 | 0 |
| | 1216 Boat Rcpts (DGF) | 58.6 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Receipts and Deposit Sec33b Ch1 FSSLA2019 P78 L3 (HB39) | | OTI | -58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -58.6 | 0 | 0 | 0 |
| | 1216 Boat Rcpts (DGF) | -58.6 | | | | | | | | | | | | |
| L | FY2021 Estimated Receipts and Deposit | | IncM | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58.6 | 0 | 0 | 0 |
| | 1216 Boat Rcpts (DGF) | 58.6 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Disaster Relief Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **11,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 9,000.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) 2,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33c&d Ch1 FSSLA2019 P78 L9 (HB39) | OTI | **-11,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11,000.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -9,000.0 | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -2,000.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **9,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,000.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 9,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Dividend Raffle Fund 1257

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 244.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33e Ch1 FSSLA2019 P78 L14 (HB39) | OTI | **-244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -244.1 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 244.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Peace Officer and Firefighter Survivors' Fund

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | **30.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 30.0 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33l Ch1 FSSLA2019 P79 L4 (HB39) | | OTI | **-30.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -30.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | | IncM | **30.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 30.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Public Education Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Deposit for FY2020 Estimated Foundation Expenditures Sec5c Ch6 SLA2018 P5 L13 (HB287) | OTI | **-1,172,603.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,172,603.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,172,603.9 | | | | | | | | | | | | |
| L | Reverse Tracking FY2020 Estimated Draw for Foundation Expenditures from the Public Education Fund | OTI | **1,172,603.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,172,603.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,172,603.9 | | | | | | | | | | | | |
| L | Reverse Deposit for FY2020 Estimated Pupil Transportation Expenditures Sec5d Ch6 SLA2018 P5 L16 (HB287) | OTI | **-77,214.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -77,214.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -77,214.6 | | | | | | | | | | | | |
| L | Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | OTI | **77,214.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 77,214.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 77,214.6 | | | | | | | | | | | | |
| L | Deposit for FY2021 Estimated Foundation Expenditures | IncM | **1,213,278.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,213,278.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,183,504.2 | | | | | | | | | | | | |
| | 1066 Pub School (Other) 29,774.2 | | | | | | | | | | | | |
| L | Tracking FY2021 Estimated Draw for Foundation Expenditures from the Public Education Fund | MisAdj | **-1,213,278.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,213,278.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,183,504.2 | | | | | | | | | | | | |
| | 1066 Pub School (Other) -29,774.2 | | | | | | | | | | | | |
| L | Deposit for FY2021 Estimated Pupil Transportation Expenditures | IncM | **76,997.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,997.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 76,997.7 | | | | | | | | | | | | |
| L | Tracking FY2021 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | MisAdj | **-76,997.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76,997.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -76,997.7 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Regional Education Attendance Area School Fund 1222

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **39,389.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39,389.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 39,389.0 | | | | | | | | | | | | |
| L | Reduce 50% Regional Educational Attendance Area Deposit Sec33k Ch1 FSSLA2019 P79 L1 (HB39) | Veto | **-19,694.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,694.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -19,694.5 | | | | | | | | | | | | |
| L | Reverse 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002) | Special | **19,694.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,694.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 19,694.5 | | | | | | | | | | | | |
| L | Reduce 50% Regional Educational Attendance Area Deposit Sec11d Ch2 SSSLA2019 P19 L25 (HB2002) | Veto | **-19,694.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,694.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -19,694.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Reversal of 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002) | OTI | **-19,694.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,694.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -19,694.5 | | | | | | | | | | | | |
| L | FY2021 50% Deposit | IncM | **18,369.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,369.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 18,369.5 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | Fully Fund FY21 REAA School Fund Deposit | Inc | **18,369.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,369.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 18,369.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Vaccine Assessment Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19)) | FisNot20 | **12,500.0** | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 12,500.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19)) | OTI | **-12,500.0** | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -12,500.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **11,800.0** | 0.0 | 0.0 | 0.0 | 11,800.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 11,800.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: No Further Appropriation Required
## Allocation: Abandoned Motor Vehicle Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | | | |
| L | H FND 1 - Capitalize the Abandoned Motor Vehicle Fund<br>Offered by Representative Carpenter<br>1005 GF/Prgm (DGF) 100.0 | Lang | **100.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Alaska Clean Water Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **17,910.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,910.4 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 14,822.4 | | | | | | | | | | | | |
| | 1144 CWF Bond (Other) 3,088.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33m&n Ch1 FSSLA2019 P79 L9 (HB39) | OTI | **-17,910.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,910.4 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -14,822.4 | | | | | | | | | | | | |
| | 1144 CWF Bond (Other) -3,088.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **11,600.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,600.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 9,600.0 | | | | | | | | | | | | |
| | 1144 CWF Bond (Other) 2,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Alaska Drinking Water Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **9,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,400.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 7,400.0 | | | | | | | | | | | | |
| | 1159 DWF Bond (Other) 2,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33o&p Ch1 FSSLA2019 P79 L18 (HB39) | OTI | **-9,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,400.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) -7,400.0 | | | | | | | | | | | | |
| | 1159 DWF Bond (Other) -2,000.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **10,510.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,510.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) 8,310.0 | | | | | | | | | | | | |
| | 1159 DWF Bond (Other) 2,200.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Alaska Liquefied Natural Gas Project Fund 1235

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund Sec19a Ch3 FSSLA2019 P28 L17 (SB19) | Special | **25,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 25,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Deposit Third Party Investment into the AK Liquefied Natural Gas Project Fund Sec19 Ch3 FSSLA2019 P28 L17 (SB19) | OTI | **-25,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -25,000.0 | | | | | | | | | | | | |
| L | Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund | IncM | **20,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 20,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Crime Victim Compensation Fund

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | **2,185.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,185.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | 70.0 | | | | | | | | | | | | |
| | 1171 Rest Just (Other) | 2,115.0 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec33q&r Ch1 FSSLA2019 P79 L27 (HB39) | | OTI | **-2,185.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,185.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | -70.0 | | | | | | | | | | | | |
| | 1171 Rest Just (Other) | -2,115.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | | IncM | **1,518.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,518.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | 70.0 | | | | | | | | | | | | |
| | 1171 Rest Just (Other) | 1,448.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Election Fund

| | Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | | LangCC | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | 35.0 | | | | | | | | | | | | |
| | | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Interest Sec33v Ch1 FSSLA2019 P80 L25 (HB39) | | OTI | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | -35.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Interest | | IncM | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | 35.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Capitalization**

## Appropriation: Capitalization of Duplicated Funds
## Allocation: Fish and Game Revenue Bond Redemption Fund 1198

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 6,136.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,136.8 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) 6,136.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption Sec33s&t Ch1 FSSLA2019 P80 L5 (HB39) | OTI | -6,136.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,136.8 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) -6,136.8 | | | | | | | | | | | | |
| L | FY2021 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption | IncM | 6,135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,135.8 | 0 | 0 | 0 |
| | 1199 Sportfish (Other) 6,135.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Permanent Fund**

## Appropriation: Permanent Fund Dividends
## Allocation: Permanent Fund Dividend Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY2020 Permanent Fund Dividend Transfer from GF to reach $1,600 PFD Sec8g Ch2 SSSLA2019 P18 L1 (HB2001)<br>1004 Gen Fund (UGF) 896,470.0 | Special | 896,470.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 896,470.0 | 0 | 0 | 0 |
| L | FY2020 Permanent Fund Dividend Transfer from SBR to reach $1,600 PFD Sec8f Ch2 SSSLA2019 P17 L28 (HB2001)<br>1243 SBR Fund (UGF) 172,200.0 | Special | 172,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 172,200.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Permanent Fund Dividend Transfer from GF to reach $1,600 PFD Sec8g Ch2 SSSLA2019 P18 L1 (HB2001)<br>1004 Gen Fund (UGF) -896,470.0 | OTI | -896,470.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -896,470.0 | 0 | 0 | 0 |
| L | Reverse FY2020 Permanent Fund Dividend Transfer from SBR to reach $1,600 PFD Sec8f Ch2 SSSLA2019 P17 L28 (HB2001)<br>1243 SBR Fund (UGF) -172,200.0 | OTI | -172,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -172,200.0 | 0 | 0 | 0 |
| L | FY2021 Permanent Fund Dividend<br>1041 PF ERA (UGF) 2,005,100.0 | IncM | 2,005,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,005,100.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~FY2021 Permanent Fund Dividend~~<br>~~1041 PF ERA (UGF) -2,005,100.0~~ | ~~IncM~~ | ~~2,005,100.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~2,005,100.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | $680 Million from General Fund for Payment of Permanent Fund Dividends in FY21<br>1004 Gen Fund (UGF) 680,000.0 | Inc | 680,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 680,000.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Senate to Conference Committee * * * | | | | | | | | | | |
| L | CC: Fund Source Change of $320 Million of Dividend Funding ($500 per Recipient) to CBR<br>1001 CBR Fund (UGF) 320,000.0<br>1004 Gen Fund (UGF) -320,000.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Permanent Fund**

## Appropriation: Earnings Reserve Account
## Allocation: Inflation Proofing to Principal

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | OMB FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39) | ConfCom | -943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -943,000.0 | | | | | | | | | | | | |
| L | Next Eight Year's Inflation Proofing - Sec19i Ch1 FSSLA2019 P64 L6 (HB39) | LangCC | -9,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -9,400,000.0 | | | | | | | | | | | | |
| L | Reduce Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P64 L11 (HB39) | Veto | 5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 5,400,000.0 | | | | | | | | | | | | |
| L | Reverse Earnings Reserve Transfer to Principal Reduction Sec8h Ch2 SSSLA2019 (HB2001) | Special | -5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -5,400,000.0 | | | | | | | | | | | | |
| L | Reduce Earnings Reserve Transfer to Principal Sec8h Ch2 SSSLA2019 P18 L4 (HB2001) | Veto | 5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 5,400,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39) | OTI | 4,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 4,000,000.0 | | | | | | | | | | | | |
| L | Reverse FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39) | OTI | 943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 943,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Permanent Fund Inflation Proofing Transfer | Lang | -1,055,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,055,600.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -1,055,600.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | ~~FY2021 Permanent Fund Inflation Proofing Transfer~~ | ~~Lang~~ | ~~-1,055,600.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-1,055,600.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1041 PF ERA (UGF) -1,055,600.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Permanent Fund**

## Appropriation: Earnings Reserve Account
## Allocation: Additional ERA Appropriations to Principal

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | -179,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -179,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -179,800.0 | | | | | | | | | | | | |
| L | Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 L13(HB39) | Veto | 99,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 99,800.0 | | | | | | | | | | | | |
| L | Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63 L21 (HB39) | Veto | 80,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 80,000.0 | | | | | | | | | | | | |
| L | Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 (HB2001) | Special | -99,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -99,800.0 | | | | | | | | | | | | |
| L | Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 (HB2001) | Special | -80,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -80,000.0 | | | | | | | | | | | | |
| L | Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 P17 L14 (HB2001) | Veto | 99,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 99,800.0 | | | | | | | | | | | | |
| L | Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 P17 L18 (HB2001) | Veto | 80,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 80,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Permanent Fund**

## Appropriation: Permanent Fund Principal
## Allocation: Inflation Proofing from ERA

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | OMB Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39) | ConfCom | 9,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 9,400,000.0 | | | | | | | | | | | | |
| L | OMB FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39) | ConfCom | 943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 943,000.0 | | | | | | | | | | | | |
| L | Reduce Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39) | Veto | -5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -5,400,000.0 | | | | | | | | | | | | |
| L | Reverse Earnings Reserve Transfer to Principal Reduction Sec8h Ch2 SSSLA2019 (HB2001) | Special | 5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 5,400,000.0 | | | | | | | | | | | | |
| L | Reduce Earnings Reserve Transfer to Principal Sec8h Ch2 SSSLA2019 P18 L4 (HB2001) | Veto | -5,400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,400,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -5,400,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39) | OTI | -4,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,000,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -4,000,000.0 | | | | | | | | | | | | |
| L | Reverse FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39) | OTI | -943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -943,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | FY2021 Permanent Fund Inflation Proofing Transfer | Lang | 1,055,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,055,600.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 1,055,600.0 | | | | | | | | | | | | |
| | | | * * * Changes from House to FY21 Senate * * * | | | | | | | | | | |
| L | ~~FY2021 Permanent Fund Inflation Proofing Transfer~~ | ~~Lang~~ | ~~1,055,600.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1,055,600.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1041 PF ERA (UGF) -1,055,600.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Permanent Fund**

## Appropriation: Permanent Fund Principal
## Allocation: Additional Appropriations to Principal

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | OMB Non-Mandatory Royalty Deposit to Principal Sec19f Ch1 FSSLA2019 P63 L28 (HB39) | ConfCom | **71,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,300.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 71,300.0 | | | | | | | | | | | | |
| L | OMB Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 L13 (HB39) | ConfCom | **99,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 99,800.0 | | | | | | | | | | | | |
| L | OMB Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63 L21 (HB39) | ConfCom | **80,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 80,000.0 | | | | | | | | | | | | |
| L | Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 (HB39) | Veto | **-99,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -99,800.0 | | | | | | | | | | | | |
| L | Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 (HB2001) | Special | **99,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 99,800.0 | | | | | | | | | | | | |
| L | Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 P17(HB2001) | Veto | **-99,800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -99,800.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -99,800.0 | | | | | | | | | | | | |
| L | Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63(HB39) | Veto | **-80,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -80,000.0 | | | | | | | | | | | | |
| L | Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 (HB2001) | Special | **80,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) 80,000.0 | | | | | | | | | | | | |
| L | Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 P17(HB2001) | Veto | **-80,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) -80,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Non-Mandatory Royalty Deposit to Principal Sec19f Ch1 FSSLA2019 P63 L28 (HB39) | OTI | **-71,300.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71,300.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -71,300.0 | | | | | | | | | | | | |
| L | Non-Mandatory Royalty Deposit to Principal | IncM | **67,900.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67,900.0 | 0 | 0 | 0 |
| | 1262 Roy to PF (DGF) 67,900.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Undesignated Budget Reserves
## Allocation: Statutory Budget Reserve Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Transfer to Dividend Fund Sec8f Ch2 SSSLA2019 P17 L28 (HB2001) | Lang | **-172,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -172,400.0 | 0 | 0 | 0 |
| | 1243 SBR Fund (UGF) -172,400.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Transfer to Dividend Fund Sec8f Ch2 SSSLA2019 P17 L28 (HB2001) | OTI | **172,400.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 172,400.0 | 0 | 0 | 0 |
| | 1243 SBR Fund (UGF) 172,400.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Undesignated Budget Reserves
## Allocation: Constitutional Budget Reserve Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | Transfer CBRF to General Fund for Capital Budget Directly Funded from CBRF | MisAdj | -142,798.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -142,798.8 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) -142,798.8 | | | | | | | | | | | | |
| | | | * * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse Transfer CBRF to General Fund for Capital Budget Directly Funded from CBRF | OTI | 142,798.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 142,798.8 | 0 | 0 | 0 |
| | 1001 CBR Fund (UGF) 142,798.8 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Alaska Marine Highway System Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Transfer AIDEA Dividend Declared Under AS 44.88.088 to the Alaska Marine Highway System Fund<br>1140 AIDEA Div (UGF) 14,475.0 | Lang | **14,475.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,475.0 | 0 | 0 | 0 |
| L | Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund<br>1053 Invst Loss (UGF) 1,613.9 | MisAdj | **1,613.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,613.9 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Transfer AIDEA Dividend Declared Under AS 44.88.088 to the Alaska Marine Highway System Fund~~<br>~~1140 AIDEA Div (UGF) 14,475.0~~ | ~~Lang~~ | ~~**14,475.0**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~14,475.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| L | ~~Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund~~<br>~~1053 Invst Loss (UGF) 1,613.9~~ | ~~MisAdj~~ | ~~**1,613.9**~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~1,613.9~~ | ~~0~~ | ~~0~~ | ~~0~~ |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Alaska Capital Income Fund 1197

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 27,000.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Deposit Sec19g Ch1 FSSLA2019 P64 L1 (HB39) | OTI | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -27,000.0 | | | | | | | | | | | | |
| L | FY2021 Deposit | IncM | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 30,000.0 | | | | | | | | | | | | |
| L | Balance of Large Passenger Gaming and Gambling Tax Account | Inc | 11,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,800.0 | 0 | 0 | 0 |
| | 1211 Gamble Tax (UGF) 11,800.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Balance of Large Passenger Gaming and Gambling Tax Account~~ | ~~Inc~~ | ~~11,800.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~11,800.0~~ | ~~0~~ | ~~0~~ | ~~0~~ |
| | ~~1211 Gamble Tax (UGF) 11,800.0~~ | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Civil Legal Services Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 309.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 309.1 | | | | | | | | | | | | |
| L | Eliminate FY2020 Estimated Deposit Sec34c Ch1 FSSLA2019 P81 L11 (HB39) | Veto | **-309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -309.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -309.1 | | | | | | | | | | | | |
| L | Restore Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001) | Special | **309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 309.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 309.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001) | OTI | **-309.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -309.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -309.1 | | | | | | | | | | | | |
| L | FY2021 Deposit from Court System Filing Fees | IncM | **350.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 350.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 350.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Oil and Hazardous Substance Release Prevention Account

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **14,810.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,810.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 13,610.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 1,200.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Receipts Sec34d Ch1 FSSLA2019 P81 L16 (HB39) | OTI | **-14,810.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,810.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -13,610.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) -1,200.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Receipts | IncM | **15,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 13,800.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 1,200.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Oil and Hazardous Substance Release Response Account

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **2,552.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,552.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,852.5 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 700.0 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Receipts Sec34e Ch1 FSSLA2019 P81 L26 (HB 39) | OTI | **-2,552.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,552.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) -1,852.5 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) -700.0 | | | | | | | | | | | | |
| L | FY2021 Estimated Receipts | IncM | **2,450.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,450.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) 1,750.0 | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) 700.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Renewable Energy Grant Fund 1210

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **454.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 454.0 | | | | | | | | | | | | |
| L | Eliminate FY2020 Deposit Sec34f Ch1 FSSLA2019 P82 L3 (HB39) | Veto | **-454.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) -454.0 | | | | | | | | | | | | |
| L | Restore Renewable Energy Grant Fund Deposit Sec12b Ch2 SSSLA2019 P20 L2 (HB2001) | Special | **454.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) 454.0 | | | | | | | | | | | | |
| L | Eliminate Renewable Energy Grant Fund Deposit Sec12b Ch2 SSSLA2019 P20 L2 (HB2001) | Veto | **-454.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | 0.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) -454.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Railbelt Energy Fund

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Statewide Railbelt Energy Plan | Lang | **-3,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0 | 0 | 0 |
| | 1012 Rail Enrgy (UGF) -3,000.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Designated General Fund Transfers
## Allocation: Vaccine Assessment Account

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **12,500.0** | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 12,500.0 | | | | | | | | | | | | |
| L | Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19)) | FisNot20 | **-12,500.0** | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -12,500.0 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Other Fund Transfers
## Allocation: Education Endowment Fund (1256)

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 244.1 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Deposit Sec34m Ch1 FSSLA2019 P83 L5 (HB39) | OTI | **-244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) -244.1 | | | | | | | | | | | | |
| L | FY2021 Estimated Deposit | IncM | **244.1** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 244.1 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) 244.1 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: Other Fund Transfers
## Allocation: Fish and Game Fund Receipts

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * FY20 Management Plan * * * | | | | | | | | | | |
| L | FY20 Conference Committee | LangCC | **1,032.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 1,032.5 | | | | | | | | | | | | |
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Reverse FY2020 Estimated Receipts Sec34k Ch1 FSSLA2019 P82 L20 (HB39) | OTI | **-1,032.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,032.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) -1,032.5 | | | | | | | | | | | | |
| L | FY2021 Estimated Receipts | IncM | **1,032.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) 1,032.5 | | | | | | | | | | | | |

# 2020 Legislature - Operating Budget
# Transaction Change Detail - ConfCom Structure

**Numbers and Language**
**Non Mental Health Funds**

**Agency: Fund Transfers**

## Appropriation: General Fund (Revenue)
## Allocation: Misc General Fund Transfers

| | Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | * * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * | | | | | | | | | | |
| L | Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund<br>1053 Invst Loss (UGF) -1,613.9 | MisAdj | -1,613.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,613.9 | 0 | 0 | 0 |
| | | | * * * Changes from FY21 Governor Amended to House * * * | | | | | | | | | | |
| L | ~~Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund~~<br>~~1053 Invst Loss (UGF) -1,613.9~~ | ~~MisAdj~~ | ~~-1,613.9~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~0.0~~ | ~~-1,613.9~~ | ~~0~~ | ~~0~~ | ~~0~~ |

# Column Definitions

**20MgtPln (FY20 Management Plan) -** Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**21GovAmd (FY21 Governor Amended) -** FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House) -** The version of the FY21 operating and mental health bills adopted by the House.

**Senate (FY21 Senate) -** The version of the FY21 operating and mental health bills adopted by the Senate.

**21ConfCom (Conference Committee) -** FY21 Conference Committee Operating Budget