

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>18.1</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>18.1</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>42.0</b>	<b>378.4</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY21 Adjusted Base Total</b>		<b>2,719.7</b>	<b>2,276.3</b>	<b>42.0</b>	<b>378.4</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY21 Governor Amended Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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												
<b>21 Enacted Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Commissioner (02-1160) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Executive Secretary III (02-1107) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		949.8	721.0	26.7	182.1	20.0	0.0	0.0	0.0	6	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
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												
<b>FY21 Adjusted Base Total</b>		1,386.5	971.0	26.7	368.8	20.0	0.0	0.0	0.0	6	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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												
<b>FY21 Governor Amended Total</b>		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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												
<b>21 Enacted Total</b>		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0

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

**Numbers and Language**

**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 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		2,517.2	1,761.9	5.5	728.1	21.7	0.0	0.0	0.0	15	0	0
* * * 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 Accounting Positions from Alaska Division of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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										
Transfer Accounting Technician II (02-1048) to Alaska Division of Information Technology for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Adjusted Base Total</b>		2,878.1	2,072.8	5.5	778.1	21.7	0.0	0.0	0.0	18	0	0
* * * 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										
<b>FY21 Governor Amended Total</b>		2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to 21 Enacted * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1001 CBR Fund (UGF)		159.9										
1004 Gen Fund (UGF)		-159.9										
<b>21 Enacted Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**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 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Technical Adjustment for Incorrect Fund Sources 1061 CIP Rcpts (Other)	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		11,247.8	5,814.3	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		11,247.8	5,814.3	14.7	5,373.8	45.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	Sa1Adj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21) 1004 Gen Fund (UGF)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21) 1004 Gen Fund (UGF)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		11,286.0	5,852.5	14.7	5,373.8	45.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support 1061 CIP Rcpts (Other)	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies 1004 Gen Fund (UGF)	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary Adjustment Correction 1005 GF/Prgm (DGF) 1061 CIP Rcpts (Other)	Sa1Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		2,338.1	131.9	0.0	2,201.2	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements 1007 I/A Rcpts (Other) -436.7	TrOut	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements 1007 I/A Rcpts (Other) -352.9	TrOut	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		1,550.0	133.4	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) -0.1	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<b>21 Enacted Total</b>		1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0

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

**Numbers and Language**

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 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		12,711.3	11,602.7	23.6	1,048.2	36.8	0.0	0.0	0.0	118	2	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		12,712.5	11,883.9	23.6	768.2	36.8	0.0	0.0	0.0	118	2	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Automated Performance Evaluations and Onboard Licensing 1007 I/A Rcpts (Other) 275.0	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Classification Section Revitalization Plan 1007 I/A Rcpts (Other) 220.2	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies 1007 I/A Rcpts (Other) -660.0	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 2.3	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 85.0 1004 Gen Fund (UGF) -85.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2

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

**Numbers and Language**

**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
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>1,323.8</b>	<b>1,153.3</b>	<b>18.1</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22) 1004 Gen Fund (UGF) 401.6	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>1,725.4</b>	<b>1,268.2</b>	<b>18.1</b>	<b>422.2</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,725.4</b>	<b>1,156.2</b>	<b>22.8</b>	<b>529.5</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22) 1004 Gen Fund (UGF) -401.6	OTI	-401.6	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,323.8</b>	<b>1,151.3</b>	<b>22.8</b>	<b>132.9</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Bar Dues for Licensed Alaska Bar Attorneys 1004 Gen Fund (UGF) 3.5	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 331.8 1004 Gen Fund (UGF) -331.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>19,816.4</b>	<b>13,854.3</b>	<b>104.0</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>19,816.4</b>	<b>13,854.3</b>	<b>104.0</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
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												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	-64.8	-35.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>20,216.4</b>	<b>13,954.3</b>	<b>39.2</b>	<b>6,024.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
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												
<b>FY21 Adjusted Base Total</b>		<b>20,148.8</b>	<b>14,055.7</b>	<b>39.2</b>	<b>5,855.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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												
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
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										
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										
<b>FY21 Governor Amended Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		34,678.9	0.0	17.0	34,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		34,678.9	0.0	17.0	34,661.9	0.0	0.0	0.0	0.0	0	0	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												
<b>FY21 Governor Amended Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<b>21 Enacted Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>9,971.4</b>	<b>6,858.4</b>	<b>2.5</b>	<b>3,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>9,971.4</b>	<b>6,858.4</b>	<b>2.5</b>	<b>3,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Administrative Assistant (02-5051) from Print Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech II (02-1116) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (02-5068) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant (20-1070) to Facilities Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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												
Transfer Accounting Technician II (18-7390) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-177.6	1.2	176.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>9,621.4</b>	<b>6,480.8</b>	<b>3.7</b>	<b>3,118.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
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												
Add Accounting Technicians (02-5184, 02-5185, 02-5186 and 02-5187) for Shared Services Initiative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Administrative Assistants (02-5138 and 20-1070) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,679.0</b>	<b>6,708.4</b>	<b>3.7</b>	<b>2,948.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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												

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *					* * * (continued)					
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										
<b>FY21 Governor Amended Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
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										
<b>FY20 Authorized Total</b>		2,304.1	1,828.8	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		2,654.1	2,028.8	2.5	603.4	19.4	0.0	0.0	0.0	17	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
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										
Transfer Administrative Officer II (02-5108) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Operations Manager (02-5001) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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										
<b>FY21 Governor Amended Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Management Plan Total</b>		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Lease Administration to Align with Anticipated Expenditures 1007 I/A Rcpts (Other) -52.0	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) -0.1	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY20 Conference Committee Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>1,514.0</b>	<b>1,216.6</b>	<b>1.7</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>1,514.0</b>	<b>1,216.6</b>	<b>1.7</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Authority from Facilities Administration for Program Alignment 1007 I/A Rcpts (Other) 64.2	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accountant III (02-5158) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,578.2</b>	<b>1,280.8</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 8.6	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Print Services to Align with Anticipated Expenditures 1007 I/A Rcpts (Other) 52.0	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,638.8</b>	<b>1,341.4</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) -0.1	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>FY20 Conference Committee Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Conference Committee ***</b>												
<b>FY20 Conference Committee Total</b>		<b>1,682.8</b>	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
<b>*** Changes from FY20 Conference Committee to FY20 Authorized ***</b>												
<b>FY20 Authorized Total</b>		<b>1,682.8</b>	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
<b>*** Changes from FY20 Authorized to FY20 Management Plan ***</b>												
Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Lease Administration for Program Alignment 1007 I/A Rcpts (Other)	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (02-5158) to Lease Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,618.6</b>	782.3	1.0	807.8	27.5	0.0	0.0	0.0	9	0	0
<b>*** Changes from FY20 Management Plan to FY21 Adjusted Base ***</b>												
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										
Transfer Administrative Assistants (02-5138 and 20-1070) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Administrative Officer II (02-5108) to Statewide Contracting and Property for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Operations Manager (02-5001) to Statewide Contracting and Property Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-102.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,623.1</b>	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
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										
<b>FY21 Governor Amended Total</b>		<b>1,623.1</b>	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
<b>*** Changes from FY21 Governor Amended to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,623.1</b>	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>74,635.0</b>	<b>31,653.7</b>	<b>56.7</b>	<b>40,574.4</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>1</b>	<b>4</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
<b>FY20 Authorized Total</b>		<b>74,635.0</b>	<b>31,653.7</b>	<b>56.7</b>	<b>40,574.4</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>1</b>	<b>4</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Expired Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete Vacant Project Manager (02-7016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>74,635.0</b>	<b>31,653.7</b>	<b>84.9</b>	<b>40,546.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>251</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1081 Info Svc (Other) 237.2	SalAdj	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Positions to Administrative Services for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>74,872.2</b>	<b>32,640.9</b>	<b>84.9</b>	<b>39,796.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies 1081 Info Svc (Other) -1,568.3	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Reduce Authority to Realize Contract Savings 1081 Info Svc (Other) -1,500.0	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Removal of Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication Syst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary Adjustment Correction 1081 Info Svc (Other) -0.9	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>71,803.0</b>	<b>31,071.7</b>	<b>84.9</b>	<b>38,296.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>236</b>	<b>1</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>71,803.0</b>	<b>31,071.7</b>	<b>84.9</b>	<b>38,296.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>236</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
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										
<b>FY20 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
<b>FY20 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		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**

**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
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Radio 1004 Gen Fund (UGF)	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Radio Reduction 1004 Gen Fund (UGF)	Special	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Radio 1004 Gen Fund (UGF)	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
<b>FY20 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
<b>FY20 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
Add Funding for Public Radio Grants 1004 Gen Fund (UGF)	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Fund Public Radio Grants at FY19 Level 1004 Gen Fund (UGF)	Inc	1,036.6	0.0	0.0	0.0	0.0	0.0	1,036.6	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-509.2										
Reduce State Grant for Alaska Public Broadcasting - Radio 1001 CBR Fund (UGF)	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)		-509.2										
1004 Gen Fund (UGF)		-1,527.4										
<b>21 Enacted Total</b>		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**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
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										
<b>FY20 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
<b>FY20 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
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
1001 CBR Fund (UGF)		-158.3										
1004 Gen Fund (UGF)		-475.0										
<b>21 Enacted Total</b>		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**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)												
1004 Gen Fund (UGF)												
<b>21 Enacted Total</b>		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Accountant III (02-0014) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		40,779.5	815.2	7.3	39,943.5	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		40,784.7	827.8	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<b>21 Enacted Total</b>		40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0

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

**Numbers and Language**

**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
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>27,492.9</b>	<b>18,896.5</b>	<b>252.1</b>	<b>8,118.7</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))	FisNot20	<b>694.7</b>	<b>558.5</b>	<b>12.1</b>	<b>117.3</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
1169 PCE Endow (DGF)		694.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	<b>-91.9</b>	<b>0.0</b>	<b>-91.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>91.9</b>	<b>0.0</b>	<b>91.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>-91.9</b>	<b>0.0</b>	<b>-91.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
<b>FY20 Authorized Total</b>		<b>28,095.7</b>	<b>19,455.0</b>	<b>172.3</b>	<b>8,236.0</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Seven Non-Permanent Positions for Law Office Support	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>7</b>
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 Management Plan Total</b>		<b>28,095.7</b>	<b>19,455.0</b>	<b>207.8</b>	<b>8,200.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>16</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	<b>-86.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-86.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1092 MHTAAR (Other)		-86.1										
FY2021 Salary and Health Insurance Increases	SalAdj	<b>76.8</b>	<b>76.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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										
Delete Law Office Assistant I (02-N07019) No Longer Needed	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>FY21 Adjusted Base Total</b>		<b>28,086.4</b>	<b>19,531.8</b>	<b>207.8</b>	<b>8,114.4</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>15</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Add Positions and UGF Funding for Social Security Administration Compliance	Inc	<b>1,235.0</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	Inc	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		250.0										
Increase Funding for Office of Public Advocacy Travel	Inc	<b>120.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		120.0										
Bar Dues for Licensed Alaska Bar Attorneys	Inc	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		38.1										

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended *** (continued)												
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										
GA 5 MH Trust: Dis Justice - Public Guardian Position	IncT	91.5	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0
1092 MHTAAR (Other)		91.5										
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)		3.2										
1037 GF/MH (UGF)		0.1										
<b>FY21 Governor Amended Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
*** Changes from FY21 Governor Amended to 21 Enacted ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
*** FY20 Supplementals + RPLs ***												
Caseload Growth and Operational Cost	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
<b>FY20 Supplementals + RPLs Total</b>		<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**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
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>27,665.9</b>	<b>22,855.2</b>	<b>389.6</b>	<b>3,801.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>399.7</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
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										
<b>FY20 Authorized Total</b>		<b>28,387.0</b>	<b>23,901.8</b>	<b>232.3</b>	<b>4,020.4</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>28,387.0</b>	<b>23,901.8</b>	<b>475.0</b>	<b>3,777.7</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182</b>	<b>1</b>	<b>10</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
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										
<b>FY21 Adjusted Base Total</b>		<b>28,449.6</b>	<b>23,964.4</b>	<b>475.0</b>	<b>3,777.7</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182</b>	<b>1</b>	<b>10</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR (Other)		193.8										
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

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

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		0.1										
<b>FY21 Governor Amended Total</b>		<b>28,557.7</b>	<b>23,777.3</b>	<b>510.0</b>	<b>3,844.1</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		372.7										
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)		6,772.5										
1004 Gen Fund (UGF)		-6,772.5										
<b>21 Enacted Total</b>		<b>28,930.4</b>	<b>24,054.0</b>	<b>514.6</b>	<b>3,932.9</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	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										
<b>21 Enacted Total</b>		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0

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

**Numbers and Language**

**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 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
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										
<b>FY20 Authorized Total</b>		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		17,716.5	11,523.0	50.0	4,790.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FN0TI	-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										
<b>FY21 Adjusted Base Total</b>		17,804.8	11,631.3	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	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
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-1.0										
<b>FY21 Governor Amended Total</b>		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
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										
<b>21 Enacted Total</b>		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * FY21 New Legislation * * *												
(SB 115) MOTOR FUEL TAX; EV REG. FEE	FisNot	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1249 Motor Fuel (DGF)		8.4										
<b>FY21 New Legislation Total</b>		8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
Document Security and Preservation System	Suppl	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										
Anchorage Office Location Move	Suppl	500.0	0.0	0.0	350.0	150.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Supplementals + RPLs * * * (continued)										
<b>FY20 Supplementals + RPLs Total</b>		550.0	0.0	0.0	400.0	150.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**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, 2020 (the 30th day of session).

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**NewLegis (FY21 New Legislation)** - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]