

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			22.0										
1004 Gen Fund (UGF)			-22.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			256.6										
1004 Gen Fund (UGF)			-256.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			1.6										
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			159.9										
1004 Gen Fund (UGF)			-159.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			1,397.0										
1004 Gen Fund (UGF)			-1,397.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			85.0										
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Labor Relations													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			331.8										
1004 Gen Fund (UGF)			-331.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			28.1										
1004 Gen Fund (UGF)			-28.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			62.2										
1004 Gen Fund (UGF)			-62.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			9.4										
1004 Gen Fund (UGF)			-9.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Non-Public Building Fund Facilities													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			120.4										
1004 Gen Fund (UGF)			-120.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			126.6										

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Administration State Facilities Rent (continued)													
Administration State Facilities Rent (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
			1004 Gen Fund (UGF)	-126.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
	21 Budget	Inc	Add Funding for Public Radio Grants	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,000.0									
	21 Budget	Inc	Fund Public Radio Grants at FY19 Level	1,036.6	0.0	0.0	0.0	0.0	1,036.6	0.0	0	0	0
			1004 Gen Fund (UGF)	1,036.6									
	21 Budget	FndChg	CC: Fund Source Change of 25% of UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Agency Operations to CBR										
			1001 CBR Fund (UGF)	509.2									
			1004 Gen Fund (UGF)	-509.2									
	21 Budget	Veto	Reduce State Grant for Alaska Public Broadcasting - Radio	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
			1001 CBR Fund (UGF)	-509.2									
			1004 Gen Fund (UGF)	-1,527.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - T.V.													
	21 Budget	Inc	Add Funding for Public Television Grants	633.3	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
			1004 Gen Fund (UGF)	633.3									
	21 Budget	FndChg	CC: Fund Source Change of 25% of UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Agency Operations to CBR										
			1001 CBR Fund (UGF)	158.3									
			1004 Gen Fund (UGF)	-158.3									
	21 Budget	Veto	Reduce State Grant for Alaska Public Broadcasting - Television	-633.3	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									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Satellite Infrastructure													
	21 Budget	FndChg	CC: Fund Source Change of 25% of UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Agency Operations to CBR										
			1001 CBR Fund (UGF)	194.9									
			1004 Gen Fund (UGF)	-194.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services													
Office of Public Advocacy													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	21 Budget	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	21 Budget	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										
* Allocation Difference *			372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Fund Source Change Due to Over-Appropriation of Boat Receipts	21 Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0

Column Definitions

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 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.
[Enacted Bills+21ConfCom+21 Vetoes+21Adjust]