2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**2,716.2**	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)	86.1												
1005 GF/Prgm (DGF)	100.0												
1007 I/A Rcpts (Other)	2,530.1												
FY20 Conference Committee Total			**2,716.2**	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**2,716.2**	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
			* * * 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
FY20 Management Plan Total			**2,716.2**	2,272.8	42.0	378.4	23.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	3.5												
FY21 Adjusted Base Total			**2,719.7**	2,276.3	42.0	378.4	23.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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												
FY21 Governor Request 12/15 Total			**2,721.4**	2,276.3	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,026.4												
FY20 Conference Committee Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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 * * *										
FY20 Management Plan Total		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 * * *										
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 949.8												
FY20 Conference Committee Total		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
FY20 Management Plan Total		949.8	721.0	26.7	182.1	20.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements	TrIn	436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 436.7												
FY21 Adjusted Base Total		1,386.5	971.0	26.7	368.8	20.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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												
FY21 Governor Request 12/15 Total		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 - Governor 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 * * *										
FY20 Conference Committee	ConfCom	**2,517.2**	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 637.6												
1007 I/A Rcpts (Other) 1,879.6												
FY20 Conference Committee Total		**2,517.2**	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**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
FY20 Management Plan Total		**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
FY21 Adjusted Base Total		**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 Request 12/15 * * *										
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												
FY21 Governor Request 12/15 Total		**2,913.8**	2,108.5	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
FY20 Conference Committee	ConfCom	**11,266.6**	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF) 5,666.5												
1005 GF/Prgm (DGF) 1,333.9												
1007 I/A Rcpts (Other) 4,247.4												
1061 CIP Rcpts (Other) 18.8												
FY20 Conference Committee Total		**11,266.6**	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Technical Adjustment for Incorrect Fund Sources	Veto	**-18.8**	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -18.8												
FY20 Authorized Total		**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
FY20 Management Plan Total		**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	SalAdj	**38.2**	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.4												
1061 CIP Rcpts (Other) 5.8												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	OTI	**-55.0**	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.0												
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	IncT	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0												
FY21 Adjusted Base Total		**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 Request 12/15 * * *										
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	Inc	**483.4**	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 483.4												
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	Dec	**-111.1**	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -111.1												
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 2,338.1												
FY20 Conference Committee Total		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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
FY20 Management Plan Total		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	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements	TrOut	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -436.7												
Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements	TrOut	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -352.9												
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,550.0	133.4	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
FY20 Conference Committee	ConfCom	12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF) 340.0												
1007 I/A Rcpts (Other) 12,371.3												
FY20 Conference Committee Total		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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
FY20 Management Plan Total		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	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
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
FY21 Adjusted Base Total		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 Request 12/15 * * *										
Automated Performance Evaluations and Onboard Licensing	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 275.0												
Classification Section Revitalization Plan	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 220.2												
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1007 I/A Rcpts (Other) -660.0												
FY21 Governor Request 12/15 Total		12,547.7	11,444.1	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**1,323.8**	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
	1004 Gen Fund (UGF) 1,323.8												
	FY20 Conference Committee Total		**1,323.8**	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
			* * * FY20 Authorized * * *										
L	Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	**401.6**	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 401.6												
	FY20 Authorized Total		**1,725.4**	1,268.2	18.1	422.2	16.9	0.0	0.0	0.0	7	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	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
	FY20 Management Plan Total		**1,725.4**	1,156.2	22.8	529.5	16.9	0.0	0.0	0.0	7	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	OTI	**-401.6**	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -401.6												
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
	FY21 Adjusted Base Total		**1,323.8**	1,151.3	22.8	132.9	16.8	0.0	0.0	0.0	7	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Bar Dues for Licensed Alaska Bar Attorneys	Inc	**3.5**	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3.5												
	FY21 Governor Request 12/15 Total		**1,327.3**	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.2												
FY20 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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 * * *										
FY20 Management Plan Total		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 * * *										
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**19,316.4**	13,504.3	104.0	5,510.1	198.0	0.0	0.0	0.0	125	0	5
	1004 Gen Fund (UGF) 246.0												
	1017 Group Ben (Other) 6,137.4												
	1023 FICA Acct (Other) 131.4												
	1029 PERS Trust (Other) 8,986.9												
	1034 Teach Ret (Other) 3,460.3												
	1042 Jud Retire (Other) 81.8												
	1045 Nat Guard (Other) 272.6												
L	FY20 Conference Committee	LangCC	**500.0**	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 500.0												
	FY20 Conference Committee Total		**19,816.4**	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**19,816.4**	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	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
	FY20 Management Plan Total		**20,216.4**	13,954.3	39.2	6,024.9	198.0	0.0	0.0	0.0	125	0	5
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	Reverse Year Seven Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-F20)	OTI	**-169.0**	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -169.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**101.4**	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.6												
	1017 Group Ben (Other) 33.7												
	1023 FICA Acct (Other) 0.5												
	1029 PERS Trust (Other) 45.4												
	1034 Teach Ret (Other) 17.9												
	1042 Jud Retire (Other) 0.1												
	1045 Nat Guard (Other) 1.2												
	FY21 Adjusted Base Total		**20,148.8**	14,055.7	39.2	5,855.9	198.0	0.0	0.0	0.0	125	0	5
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Add Authority for Retirement Systems Actuarial Services (continued)												
1017 Group Ben (Other) 75.7												
1029 PERS Trust (Other) 90.3												
1034 Teach Ret (Other) 34.0												
Add Authority for Pension System Annual Audits	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other) 44.9												
1034 Teach Ret (Other) 17.0												
1042 Jud Retire (Other) 38.1												
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	Dec	**-181.0**	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Group Ben (Other) -181.0												
FY21 Governor Request 12/15 Total		**20,267.8**	13,874.7	39.2	6,155.9	198.0	0.0	0.0	0.0	124	0	5

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 35,078.9												
FY20 Conference Committee Total		35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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
FY20 Management Plan Total		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 * * *										
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		34,678.9	0.0	17.0	34,661.9	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.5												
FY20 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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 * * *										
FY20 Management Plan Total		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 * * *										
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**9,971.4**	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF) 2,950.5												
1007 I/A Rcpts (Other) 7,020.9												
FY20 Conference Committee Total		**9,971.4**	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**9,971.4**	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
FY20 Management Plan Total		**9,621.4**	6,480.8	3.7	3,118.9	18.0	0.0	0.0	0.0	75	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**57.6**	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 11.5												
1007 I/A Rcpts (Other) 46.1												
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
FY21 Adjusted Base Total		**9,679.0**	6,708.4	3.7	2,948.9	18.0	0.0	0.0	0.0	81	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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												
FY21 Governor Request 12/15 Total		**7,859.0**	6,488.4	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,307.2**	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 2.8												
1005 GF/Prgm (DGF) 1,424.3												
1007 I/A Rcpts (Other) 541.9												
1033 Surpl Prop (Fed) 337.9												
FY20 Conference Committee Total		**2,307.2**	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
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												
FY20 Authorized Total		**2,304.1**	1,828.8	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
FY20 Management Plan Total		**2,654.1**	2,028.8	2.5	603.4	19.4	0.0	0.0	0.0	17	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 7.4												
1007 I/A Rcpts (Other) 3.4												
1033 Surpl Prop (Fed) 1.5												
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
FY21 Adjusted Base Total		**2,666.4**	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 2,614.9												
FY20 Conference Committee Total		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
FY20 Management Plan Total		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.5												
Transfer to Lease Administration to Align with Anticipated Expenditures	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -52.0												
FY21 Adjusted Base Total		2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 44,844.2												
FY20 Conference Committee Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,514.0**	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 1,514.0												
FY20 Conference Committee Total		**1,514.0**	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,514.0**	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority from Facilities Administration for Program Alignment	TrIn	**64.2**	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 64.2												
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
FY20 Management Plan Total		**1,578.2**	1,280.8	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**8.6**	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
Transfer to Print Services to Align with Anticipated Expenditures	TrIn	**52.0**	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 52.0												
FY21 Adjusted Base Total		**1,638.8**	1,341.4	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,638.8**	1,341.4	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 280.1												
1007 I/A Rcpts (Other) 601.5												
1147 PublicBldg (Other) 14,563.9												
FY20 Conference Committee Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 64.2												
1061 CIP Rcpts (Other) 750.6												
1147 PublicBldg (Other) 868.0												
FY20 Conference Committee Total		1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -64.2												
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
FY20 Management Plan Total		1,618.6	782.3	1.0	807.8	27.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.2												
1147 PublicBldg (Other) 2.3												
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
FY21 Adjusted Base Total		1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	481.7												
1005 GF/Prgm (DGF)	62.0												
1007 I/A Rcpts (Other)	280.9												
FY20 Conference Committee Total			824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			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 * * *										
FY20 Management Plan Total			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 * * *										
FY21 Adjusted Base Total			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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total			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 - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**74,635.0**	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
1081 Info Svc (Other) 74,635.0												
FY20 Conference Committee Total		**74,635.0**	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**74,635.0**	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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-?016) 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
FY20 Management Plan Total		**74,635.0**	31,653.7	84.9	40,546.2	395.3	1,954.9	0.0	0.0	251	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**237.2**	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 237.2												
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
FY21 Adjusted Base Total		**74,872.2**	32,640.9	84.9	39,796.2	395.3	1,954.9	0.0	0.0	248	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	Dec	**-1,568.3**	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1081 Info Svc (Other) -1,568.3												
Reduce Authority to Realize Contract Savings	Dec	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -1,500.0												
Removal of Carryforward Wordage	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**71,803.9**	31,072.6	84.9	38,296.2	395.3	1,954.9	0.0	0.0	237	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 506.2												
FY20 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		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 * * *										
FY20 Management Plan Total		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 * * *										
FY21 Adjusted Base Total		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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF) 46.7												
FY20 Conference Committee Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
		* * * FY20 Authorized * * *										
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												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor 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
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,036.6												
FY20 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) -2,036.6												
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Radio Reduction	Special	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,036.6												
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) -2,036.6												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF) 633.3												
FY20 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * FY20 Authorized * * *										
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												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)	779.5												
1007 I/A Rcpts (Other)	100.0												
FY20 Conference Committee Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			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 * * *										
FY20 Management Plan Total			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 * * *										
FY21 Adjusted Base Total			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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total			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 - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**40,779.5**	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 40,779.5												
FY20 Conference Committee Total		**40,779.5**	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**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
FY20 Management Plan Total		**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	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.2												
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
FY21 Adjusted Base Total		**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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**40,784.7**	827.8	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**27,492.9**	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
1002 Fed Rcpts (Fed) 257.2												
1004 Gen Fund (UGF) 22,644.8												
1005 GF/Prgm (DGF) 1,937.7												
1007 I/A Rcpts (Other) 585.9												
1037 GF/MH (UGF) 1,978.0												
1092 MHTAAR (Other) 89.3												
FY20 Conference Committee Total		**27,492.9**	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))	FisNot20	**694.7**	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF) 694.7												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-91.9**	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -86.9												
1005 GF/Prgm (DGF) -1.8												
1092 MHTAAR (Other) -3.2												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**91.9**	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.9												
1005 GF/Prgm (DGF) 1.8												
1092 MHTAAR (Other) 3.2												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-91.9**	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -86.9												
1005 GF/Prgm (DGF) -1.8												
1092 MHTAAR (Other) -3.2												
FY20 Authorized Total		**28,095.7**	19,455.0	172.3	8,236.0	232.4	0.0	0.0	0.0	150	2	9
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Seven Non-Permanent Positions for Law Office Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	35.5	-35.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**28,095.7**	19,455.0	207.8	8,200.5	232.4	0.0	0.0	0.0	150	2	16
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-86.1**	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -86.1												
FY2021 Salary and Health Insurance Increases	SalAdj	**76.8**	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 64.9												
1007 I/A Rcpts (Other) 2.1												
1037 GF/MH (UGF) 8.5												
Delete Law Office Assistant I (02-N07019) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY21 Adjusted Base Total		**28,086.4**	19,531.8	207.8	8,114.4	232.4	0.0	0.0	0.0	150	2	15
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Positions and UGF Funding for Social Security Administration Compliance	Inc	**1,235.0**	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,235.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Increase Funding to Fill and Retain Public Guardian Positions	Inc	**250.0**	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Increase Funding for Office of Public Advocacy Travel	Inc	**120.0**	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0												
Bar Dues for Licensed Alaska Bar Attorneys	Inc	**38.1**	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.1												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 694.7												
1169 PCE Endow (DGF) -694.7												
FY21 Governor Request 12/15 Total		**29,729.5**	21,016.8	327.8	8,152.5	232.4	0.0	0.0	0.0	160	2	15

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**27,665.9**	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund (UGF) 26,199.9												
1005 GF/Prgm (DGF) 578.4												
1007 I/A Rcpts (Other) 508.0												
1037 GF/MH (UGF) 181.3												
1092 MHTAAR (Other) 198.3												
FY20 Conference Committee Total		**27,665.9**	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
		* * * FY20 Authorized * * *										
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												
FY20 Authorized Total		**28,387.0**	23,901.8	232.3	4,020.4	232.5	0.0	0.0	0.0	182	1	8
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
FY20 Management Plan Total		**28,387.0**	23,901.8	475.0	3,777.7	232.5	0.0	0.0	0.0	182	1	10
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**62.6**	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.1												
1092 MHTAAR (Other) 1.5												
FY21 Adjusted Base Total		**28,449.6**	23,964.4	475.0	3,777.7	232.5	0.0	0.0	0.0	182	1	10
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (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) 1,300.9												
1169 PCE Endow (DGF) -1,300.9												
FY21 Governor Request 12/15 Total		**28,551.0**	23,770.6	510.0	3,844.1	232.5	0.0	0.0	193.8	182	1	10

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)	804.0												
1005 GF/Prgm (DGF)	145.3												
FY20 Conference Committee Total			949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			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
FY20 Management Plan Total			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 * * *										
FY21 Adjusted Base Total			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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total			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 - Governor 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 * * *										
FY20 Conference Committee	ConfCom	**17,682.1**	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed) 504.4												
1005 GF/Prgm (DGF) 17,075.9												
1007 I/A Rcpts (Other) 51.8												
1216 Boat Rcpts (DGF) 50.0												
FY20 Conference Committee Total		**17,682.1**	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
		* * * 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												
FY20 Authorized Total		**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
FY20 Management Plan Total		**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)	FNOTI	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) -20.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**108.3**	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
1005 GF/Prgm (DGF) 105.8												
1007 I/A Rcpts (Other) 0.1												
FY21 Adjusted Base Total		**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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,804.8**	11,631.3	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**980.6**	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF) 35.3												
1007 I/A Rcpts (Other) 945.3												
FY20 Conference Committee Total		**980.6**	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**980.6**	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Development Specialist II (01-023X) from the Office of the Governor to Support International Trade Efforts	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Administrative Specialist (08-T161) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Administrative Specialist (08-T168) for Additional Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	-28.5	18.5	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**980.6**	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**980.6**	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer International Trade Support from the Office of the Governor for Better Alignment	ATrIn	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 125.0												
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements	Inc	**148.0**	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 148.0												
FY21 Governor Request 12/15 Total		**1,253.6**	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**5,083.8**	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)	664.6												
1007 I/A Rcpts (Other)	4,396.0												
1061 CIP Rcpts (Other)	23.2												
FY20 Conference Committee Total			**5,083.8**	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**5,083.8**	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**5,083.8**	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**25.8**	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.4												
1007 I/A Rcpts (Other)	22.4												
FY21 Adjusted Base Total			**5,109.6**	3,548.5	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures		Dec	**-700.0**	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-700.0												
FY21 Governor Request 12/15 Total			**4,409.6**	3,548.5	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,025.7**	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
1005 GF/Prgm (DGF) 4,025.7												
FY20 Conference Committee Total		**4,025.7**	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,025.7**	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,025.7**	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**27.1**	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 27.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	39.7	-49.7	10.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**4,052.8**	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,052.8**	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**8,837.2**	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
	1002 Fed Rcpts (Fed) 1,993.4												
	1003 GF/Match (UGF) 822.8												
	1004 Gen Fund (UGF) 4,763.1												
	1005 GF/Prgm (DGF) 10.0												
	1007 I/A Rcpts (Other) 100.1												
	1061 CIP Rcpts (Other) 742.5												
	1108 Stat Desig (Other) 128.4												
	1202 Anat Fnd (DGF) 80.0												
	1216 Boat Rcpts (DGF) 196.9												
L	FY20 Conference Committee	LangCC	**309.1**	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
	1221 Legal Serv (DGF) 309.1												
	FY20 Conference Committee Total		**9,146.3**	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
			* * * FY20 Authorized * * *										
	HB 39/40 Eliminate Named Recipient Grant to Alaska Legal Services Corporation	Veto	**-450.0**	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
	1004 Gen Fund (UGF) -450.0												
L	Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39)	Veto	**-309.1**	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
	1221 Legal Serv (DGF) -309.1												
	HB 2001 Restore Named Recipient Grant to Alaska Legal Services Corporation	Special	**450.0**	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
	1004 Gen Fund (UGF) 450.0												
L	Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)	Special	**309.1**	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
	1221 Legal Serv (DGF) 309.1												
	FY20 Authorized Total		**9,146.3**	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**9,146.3**	5,926.1	176.9	1,570.8	76.5	0.0	1,396.0	0.0	53	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**53.8**	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 13.1												
	1003 GF/Match (UGF) 3.9												
	1004 Gen Fund (UGF) 35.4												
	1061 CIP Rcpts (Other) 1.4												
	Delete Local Government Positions (08-4067, 08-5116, 08-5117, 21-6002, 21-6058 and 21-2069) to Realize Efficiencies	PosAdj	**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**	-356.1	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		**9,200.1**	5,623.8	176.9	1,926.9	76.5	0.0	1,396.0	0.0	47	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
	1221 Legal Serv (DGF) -309.1												
L	Named Recipient Grant to Alaska Legal Services Corporation	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
	1221 Legal Serv (DGF) 360.3												
	Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
	1004 Gen Fund (UGF) -200.0												
	FY21 Governor Request 12/15 Total		9,051.3	5,623.8	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)	1,887.6												
1003 GF/Match (UGF)	192.7												
1004 Gen Fund (UGF)	22.7												
1108 Stat Desig (Other)	20.0												
FY20 Conference Committee Total			2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.5												
1003 GF/Match (UGF)	0.9												
Align Authority with Anticipated Expenditures		LIT	0.0	10.2	0.0	-2.2	0.0	-8.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 10,428.2												
FY20 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.0												
FY20 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,100.0												
FY20 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**14,572.2**	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm (DGF)	1,550.9												
1007 I/A Rcpts (Other)	337.7												
1040 Real Est (DGF)	295.3												
1108 Stat Desig (Other)	32.6												
1156 Rcpt Svcs (DGF)	12,355.7												
FY20 Conference Committee Total			**14,572.2**	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
			* * * FY20 Authorized * * *										
Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))		FisNot20	**5.3**	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)	5.3												
FY20 Authorized Total			**14,577.5**	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			**14,577.5**	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))		FNOTI	**-5.3**	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)	-5.3												
FY2021 Salary and Health Insurance Increases		SalAdj	**80.1**	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	7.4												
1007 I/A Rcpts (Other)	1.7												
1040 Real Est (DGF)	1.3												
1156 Rcpt Svcs (DGF)	69.7												
FY21 Adjusted Base Total			**14,652.3**	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**14,652.3**	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**546.6**	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF) 546.6												
	FY20 Conference Committee Total		**546.6**	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**546.6**	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Add Alaska Development Team Positions (08-T172, 08-T173 and 08-T174)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
	Transfer Division Director (08-124X) from Investments to Align Workload Distribution	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY20 Management Plan Total		**546.6**	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**546.6**	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	Dec	**-546.6**	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -546.6												
	FY21 Governor Request 12/15 Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
			* * * GovSup 12/15 * * *										
L	Alaska Development Team Pilot Program (FY20-FY23)	MultiYr	**2,843.6**	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
	1209 Capstone (DGF) 2,843.6												
	GovSup 12/15 Total		**2,843.6**	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**5,408.5**	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
1036 Cm Fish Ln (DGF)	4,423.1												
1070 FishEn RLF (DGF)	626.1												
1074 Bulk Fuel (DGF)	56.8												
1164 Rural Dev (DGF)	59.7												
1170 SBED RLF (DGF)	56.5												
1209 Capstone (DGF)	137.5												
1223 CharterRLF (DGF)	19.4												
1224 MariculRLF (DGF)	19.7												
1227 Micro RLF (DGF)	9.7												
FY20 Conference Committee Total			**5,408.5**	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**5,408.5**	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Division Director (08-124X) to Economic Development to Align Workload Distribution		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**	-114.5	-29.2	89.8	53.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**5,408.5**	4,030.4	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**32.9**	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)	27.9												
1070 FishEn RLF (DGF)	3.8												
1074 Bulk Fuel (DGF)	0.3												
1164 Rural Dev (DGF)	0.4												
1170 SBED RLF (DGF)	0.3												
1223 CharterRLF (DGF)	0.1												
1224 MariculRLF (DGF)	0.1												
Delete Vacant Publication Specialist I (08-N17005) No Longer Needed		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY21 Adjusted Base Total			**5,441.4**	4,063.3	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset		Dec	**-137.5**	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1209 Capstone (DGF)	-137.5												
FY21 Governor Request 12/15 Total			**5,303.9**	3,925.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,864.7**	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed) 277.7												
1061 CIP Rcpts (Other) 259.3												
1108 Stat Desig (Other) 19.9												
1156 Rcpt Svcs (DGF) 7,307.8												
FY20 Conference Committee Total		**7,864.7**	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,864.7**	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	57.5	-57.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,864.7**	5,280.7	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**38.9**	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 38.9												
FY21 Adjusted Base Total		**7,903.6**	5,319.6	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -20.1												
1108 Stat Desig (Other) 20.1												
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project	Dec	**-70.7**	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF) -70.7												
FY21 Governor Request 12/15 Total		**7,832.9**	5,248.9	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 150.0												
	FY20 Conference Committee	ConfCom	**7,606.8**	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
	1002 Fed Rcpts (Fed) 120.0												
	1162 AOGCC Rct (DGF) 7,486.8												
	FY20 Conference Committee Total		**7,756.8**	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
			* * * FY20 Authorized * * *										
	Transfer Alaska Oil & Gas Conservation Commission from the Department of Administration per Administrative Order 307	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		**7,756.8**	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Transfer Analyst Programmer V (21-6011) from the Division of Community and Regional Affairs for System Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	124.0	0.0	-124.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**7,756.8**	5,661.5	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 5.5												
	FY21 Adjusted Base Total		**7,762.3**	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -150.0												
L	Settlement of Claims Against Reclamation Bonds	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 150.0												
	Carryforward wordage missing for AOGCC receipts collected in the prior fiscal year	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		**7,762.3**	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
			* * * FY20 Revised Program Legis * * *										
	RPL 08-202-0105 U.S. EPA Multipurpose Grant (10/31/19)	RPL	**51.2**	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0
	1002 Fed Rcpts (Fed) 51.2												
	FY20 Revised Program Legis Total		**51.2**	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,868.7**	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF) 28.2												
1005 GF/Prgm (DGF) 3,816.8												
1007 I/A Rcpts (Other) 23.7												
FY20 Conference Committee Total		**3,868.7**	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,868.7**	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**3,868.7**	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**20.3**	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 20.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,889.0**	2,327.8	135.0	1,310.5	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace State Subsidy with Program Receipts from Marijuana Licensing	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.2												
1005 GF/Prgm (DGF) 28.2												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-23.7**	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -23.7												
FY21 Governor Request 12/15 Total		**3,865.3**	2,327.8	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**9,685.6**	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other) 9,685.6												
FY20 Conference Committee Total		**9,685.6**	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**9,685.6**	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	33.8	-33.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**9,685.6**	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**9,685.6**	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Alaska Gasline Development Corporation Operational Expenditures	Dec	**-6,254.0**	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
1235 AGDC-LNG (Other) -6,254.0												
FY21 Governor Request 12/15 Total		**3,431.6**	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 980.7												
FY20 Conference Committee Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) -200.0												
FY21 Governor Request 12/15 Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,502.0												
1004 Gen Fund (UGF) 847.3												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 123.9												
1061 CIP Rcpts (Other) 2,567.8												
1062 Power Proj (DGF) 995.5												
1108 Stat Desig (Other) 150.0												
1169 PCE Endow (DGF) 381.8												
FY20 Conference Committee Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Statewide Project Development Alternative Energy and Efficiency for Reimbursable Services Agreements	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -800.0												
FY21 Adjusted Base Total		5,868.3	0.0	104.8	5,605.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -50.0												
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -300.0												
FY21 Governor Request 12/15 Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) 32,355.0												
	FY20 Conference Committee Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) -32,355.0												
L	Restore Power Cost Equalization and Endowment Funding for FY2021	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
	1169 PCE Endow (DGF) 29,855.0												
	FY21 Governor Request 12/15 Total		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
FY20 Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer from AEA Rural Energy Assistance for Reimbursable Services Agreements	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 800.0												
FY21 Adjusted Base Total		2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) -600.0												
FY21 Governor Request 12/15 Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**15,252.0**	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other) 6,494.6												
1061 CIP Rcpts (Other) 433.8												
1102 AIDEA Rcpt (Other) 8,323.6												
FY20 Conference Committee Total		**15,252.0**	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**15,252.0**	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**15,252.0**	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**15,252.0**	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Authority Due to Change from Capital to Operating Projects	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -200.0												
1102 AIDEA Rcpt (Other) 200.0												
Reduce Authority to Align with Anticipated Expenditures	Dec	**-395.0**	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -152.5												
1102 AIDEA Rcpt (Other) -242.5												
FY21 Governor Request 12/15 Total		**14,857.0**	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 337.0												
FY20 Conference Committee Total		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**20,869.9**	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
	1002 Fed Rcpts (Fed) 4,800.0												
	1108 Stat Desig (Other) 16,069.9												
L	FY20 Conference Committee	LangCC	**5,497.9**	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5,497.9												
	FY20 Conference Committee Total		**26,367.8**	2,601.6	518.3	22,859.4	380.0	8.5	0.0	0.0	20	0	0
			* * * FY20 Authorized * * *										
	HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-209.6**	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -209.6												
	HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**209.6**	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 209.6												
	HB 2001 Executive Branch 50% Travel Reduction	Veto	**-209.6**	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -209.6												
	FY20 Authorized Total		**26,158.2**	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**26,158.2**	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)	OTI	**-5,497.9**	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -5,497.9												
L	Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program	OTI	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -300.0												
	FY21 Adjusted Base Total		**20,360.3**	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		**20,360.3**	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**9,289.5**	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,149.6												
FY20 Conference Committee Total		**9,289.5**	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**9,289.5**	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Utility Master Analyst (08-#084) for Regulatory Caseloads	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	17.4	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**9,289.5**	6,721.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**37.7**	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 37.7												
FY21 Adjusted Base Total		**9,327.2**	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**9,327.2**	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	599.2												
1007 I/A Rcpts (Other)	760.2												
FY20 Conference Committee Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,550.7**	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,110.5												
1061 CIP Rcpts (Other) 440.2												
FY20 Conference Committee Total		**1,550.7**	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,550.7**	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,550.7**	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.8												
FY21 Adjusted Base Total		**1,558.5**	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Support Facility Capital Improvement Unit	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 448.0												
1061 CIP Rcpts (Other) -448.0												
FY21 Governor Request 12/15 Total		**1,558.5**	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,070.1**	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,070.1												
FY20 Conference Committee Total		**1,070.1**	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,070.1**	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,070.1**	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
FY21 Adjusted Base Total		**1,073.0**	1,004.2	61.3	6.1	1.4	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Expand Recruitment Outreach	Inc	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY21 Governor Request 12/15 Total		**1,148.0**	1,004.2	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,505.6**	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 148.7												
1004 Gen Fund (UGF) 4,356.9												
FY20 Conference Committee Total		**4,505.6**	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,505.6**	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,505.6**	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**31.8**	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
1004 Gen Fund (UGF) 31.0												
FY21 Adjusted Base Total		**4,537.4**	3,598.6	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Officer Applicant Mandatory Medical Exams	Inc	**61.8**	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.8												
FY21 Governor Request 12/15 Total		**4,599.2**	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,718.2**	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 2,718.1												
FY20 Conference Committee Total		**2,718.2**	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))	FisNot20	**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 175.0												
FY20 Authorized Total		**2,893.2**	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Research and Records Personal Services Authority to Meet Projected Costs	TrOut	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
FY20 Management Plan Total		**2,873.2**	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))	FNOTI	**-175.0**	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) -175.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**24.4**	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.4												
FY21 Adjusted Base Total		**2,722.6**	1,329.9	2.8	1,319.9	70.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database	Inc	**450.0**	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0												
FY21 Governor Request 12/15 Total		**3,172.6**	1,329.9	2.8	1,769.9	70.0	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 723.2												
FY20 Conference Committee Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Information Technology MIS Personal Services Authority to Meet Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
FY20 Management Plan Total		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.2												
FY21 Adjusted Base Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.9												
FY20 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,376.5**	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF) 10,376.5												
FY20 Conference Committee Total		**10,376.5**	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,376.5**	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Adult Probation Officer I (20-#017) for Pretrial Services Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Institution Director's Office	TrIn	**63.4**	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 63.4												
Transfer Adult Probation Officer IV (20-6865) to Electronic Monitoring	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**	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**10,439.9**	6,894.0	134.9	2,331.2	1,079.8	0.0	0.0	0.0	76	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**127.2**	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 127.2												
FY21 Adjusted Base Total		**10,567.1**	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**10,567.1**	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,447.2**	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,447.2												
FY20 Conference Committee Total		**1,447.2**	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,447.2**	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Accounting Clerk (20-6124) to Institution Director's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs	TrOut	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
FY20 Management Plan Total		**1,427.2**	961.3	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**17.6**	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.6												
FY21 Adjusted Base Total		**1,444.8**	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,444.8**	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,306.0												
FY20 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**-1,539.4**	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
1002 Fed Rcpts (Fed) 136.9												
1004 Gen Fund (UGF) -1,676.3												
FY20 Conference Committee Total		**-1,539.4**	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
		* * * FY20 Authorized * * *										
Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7 Ch3 FSSLA2019 P18 L13 (SB19))	FisNot20	**524.5**	0.0	0.0	524.5	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 524.5												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19))	FisNot20	**3,511.9**	0.0	0.0	3,511.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 3,511.9												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**3,285.0**	0.0	0.0	-13,551.5	0.0	0.0	0.0	16,836.5	0	0	0
1004 Gen Fund (UGF) 3,285.0												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-77.0**	0.0	0.0	-77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -77.0												
FY20 Authorized Total		**5,705.0**	1,364.0	21.2	4,292.1	27.7	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Accounting Clerk (20-6124) from Correctional Academy	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	**-63.4**	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -63.4												
Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough	TrOut	**-117.5**	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -117.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,524.1**	1,233.1	21.2	4,242.1	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment	TrIn	**117.5**	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 117.5												
FY2021 Salary and Health Insurance Increases	SalAdj	**15.1**	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.1												
FY21 Adjusted Base Total		**5,656.7**	1,365.7	21.2	4,242.1	27.7	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Inc	**14,810.8**	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14,810.8												
Add Positions and Authority for Copying Incoming Inmate Mail	Inc	**415.7**	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 415.7												
Add Authority for Additional Drug Dog to Combat Contraband	Inc	**253.2**	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 253.2												
Add Authority for Potential Equitable Sharing Program Revenue	Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Add Authority for Potential Equitable Sharing Program Revenue (continued)												
1002 Fed Rcpts (Fed) 150.0												
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	Inc	**46.5**	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.5												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,511.9												
1169 PCE Endow (DGF) -3,511.9												
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 524.5												
1169 PCE Endow (DGF) -524.5												
FY21 Governor Request 12/15 Total		**21,332.9**	1,614.1	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
		* * * FY20 Revised Program Legis * * *										
RPL 20-2020-0050 Federal Receipt Authority for Equitable Sharing Program Revenues (10-31-2019)	RPL	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0												
FY20 Revised Program Legis Total		**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,148.0**	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,148.0												
FY20 Conference Committee Total		**1,148.0**	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,148.0**	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office	TrIn	**117.5**	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 117.5												
FY20 Management Plan Total		**1,265.5**	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment	TrOut	**-117.5**	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -117.5												
FY2021 Salary and Health Insurance Increases	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
FY21 Adjusted Base Total		**1,162.0**	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,162.0**	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
FY20 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Out-of-State Contract Housing	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17,800.0												
FY21 Governor Request 12/15 Total		18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 3,149.0												
1007 I/A Rcpts (Other) 140.0												
FY20 Conference Committee Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Correctional Academy Personal Services Authority to Meet Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
Transfer Correctional Officers I/II (20-5220) and (20-6167) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY20 Management Plan Total		3,309.0	2,138.1	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.4												
FY21 Adjusted Base Total		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 628.7												
FY20 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**31,410.6**	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed) 11,429.0												
1004 Gen Fund (UGF) 17,356.5												
1005 GF/Prgm (DGF) 2,625.1												
FY20 Conference Committee Total		**31,410.6**	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-528.6**	-528.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -528.6												
FY20 Authorized Total		**30,882.0**	26,713.9	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**30,882.0**	26,713.9	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**636.1**	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 189.2												
1004 Gen Fund (UGF) 400.0												
1005 GF/Prgm (DGF) 46.9												
FY21 Adjusted Base Total		**31,518.1**	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**31,518.1**	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,358.1**	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF) 6,333.2												
1007 I/A Rcpts (Other) 24.9												
FY20 Conference Committee Total		**6,358.1**	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-73.3**	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.3												
FY20 Authorized Total		**6,284.8**	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**6,284.8**	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**141.8**	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 141.8												
FY21 Adjusted Base Total		**6,426.6**	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,426.6**	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**13,554.5**	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF) 13,554.5												
FY20 Conference Committee Total		**13,554.5**	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-228.1**	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -228.1												
FY20 Authorized Total		**13,326.4**	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**13,326.4**	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**289.2**	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.2												
FY21 Adjusted Base Total		**13,615.6**	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**13,615.6**	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,538.4**	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF) 11,538.4												
FY20 Conference Committee Total		**11,538.4**	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-178.7**	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -178.7												
FY20 Authorized Total		**11,359.7**	10,127.0	15.5	607.0	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**11,359.7**	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**246.9**	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 246.9												
FY21 Adjusted Base Total		**11,606.6**	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,606.6**	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**40,020.2**	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF) 40,020.2												
FY20 Conference Committee Total		**40,020.2**	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-753.0**	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -753.0												
FY20 Authorized Total		**39,267.2**	34,074.6	0.0	2,603.5	2,589.1	0.0	0.0	0.0	329	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**39,267.2**	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit	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**	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**832.1**	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 832.1												
FY21 Adjusted Base Total		**40,099.3**	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**40,099.3**	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,530.9**	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF) 4,530.9												
FY20 Conference Committee Total		**4,530.9**	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-54.1**	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.1												
FY20 Authorized Total		**4,476.8**	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,476.8**	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**94.9**	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.9												
FY21 Adjusted Base Total		**4,571.7**	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,571.7**	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,401.5**	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF) 9,905.8												
1007 I/A Rcpts (Other) 495.7												
FY20 Conference Committee Total		**10,401.5**	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-217.0**	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -217.0												
FY20 Authorized Total		**10,184.5**	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**10,184.5**	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**205.0**	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 202.9												
1007 I/A Rcpts (Other) 2.1												
FY21 Adjusted Base Total		**10,389.5**	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**10,389.5**	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,346.1**	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF) 6,346.1												
FY20 Conference Committee Total		**6,346.1**	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-54.9**	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.9												
FY20 Authorized Total		**6,291.2**	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	49	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Correctional Officer IV (20-8823) to Inmate Transportation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**6,291.2**	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**144.8**	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 144.8												
FY21 Adjusted Base Total		**6,436.0**	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,436.0**	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 350.2												
	FY20 Conference Committee Total		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19)	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
	1169 PCE Endow (DGF) 6,000.0												
L	Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19)	Lang	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
	1169 PCE Endow (DGF) 10,669.1												
L	Align Authority for Potential Reopening of Palmer Correctional Center	LIT	0.0	4,603.1	0.0	6,000.0	0.0	0.0	0.0	-10,603.1	0	0	0
	FY20 Authorized Total		17,019.3	4,604.4	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1.3												
	FY20 Management Plan Total		17,018.0	4,603.1	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19)	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
	1169 PCE Endow (DGF) -10,669.1												
L	Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19)	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
	1169 PCE Endow (DGF) -6,000.0												
	FY21 Adjusted Base Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Transfer $16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	First-year costs for Reopening Palmer Correctional Center	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
	1004 Gen Fund (UGF) 16,669.1												
	Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,531.7												
	Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
	1004 Gen Fund (UGF) -14,137.4												
	FY21 Governor Request 12/15 Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**24,248.5**	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
1004 Gen Fund (UGF) 24,248.5												
FY20 Conference Committee Total		**24,248.5**	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-598.8**	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -598.8												
FY20 Authorized Total		**23,649.7**	19,509.1	15.0	2,589.9	1,535.7	0.0	0.0	0.0	168	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**23,649.7**	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**460.7**	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.7												
FY21 Adjusted Base Total		**24,110.4**	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**24,110.4**	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**14,530.3**	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF) 14,530.3												
FY20 Conference Committee Total		**14,530.3**	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-245.0**	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -245.0												
FY20 Authorized Total		**14,285.3**	12,742.3	14.7	656.8	871.5	0.0	0.0	0.0	119	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Adult Probation Officer II (20-6841) to Statewide Probation and Parole	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	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**14,285.3**	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**306.8**	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 306.8												
FY21 Adjusted Base Total		**14,592.1**	13,049.1	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	Inc	**13.6**	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.6												
FY21 Governor Request 12/15 Total		**14,605.7**	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,302.1**	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF) 8,242.1												
1007 I/A Rcpts (Other) 60.0												
FY20 Conference Committee Total		**8,302.1**	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-176.8**	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -176.8												
FY20 Authorized Total		**8,125.3**	6,884.4	17.3	340.0	883.6	0.0	0.0	0.0	42	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation	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**	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**8,125.3**	6,884.4	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**162.2**	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 162.2												
FY21 Adjusted Base Total		**8,287.5**	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**8,287.5**	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 779.4												
FY20 Conference Committee Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6												
FY21 Adjusted Base Total		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,182.6**	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF) 4,182.6												
FY20 Conference Committee Total		**4,182.6**	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
		* * * FY20 Authorized * * *										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	**-99.7**	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -99.7												
FY20 Authorized Total		**4,082.9**	3,441.8	0.0	240.8	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional Center	TrIn	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,084.2**	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**83.4**	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 83.4												
FY21 Adjusted Base Total		**4,167.6**	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,167.6**	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,893.7**	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
1004 Gen Fund (UGF) 17,893.7												
FY20 Conference Committee Total		**17,893.7**	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19))	FisNot20	**127.8**	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF) 127.8												
FY20 Authorized Total		**18,021.5**	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Adult Probation Officer I (20-6841) from Wildwood Correctional Center	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		**18,021.5**	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures	TrOut	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**273.3**	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 273.3												
FY21 Adjusted Base Total		**18,274.8**	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 127.8												
1169 PCE Endow (DGF) -127.8												
FY21 Governor Request 12/15 Total		**18,274.8**	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,519.6**	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 2,916.1												
1005 GF/Prgm (DGF) 1,603.5												
FY20 Conference Committee Total		**4,519.6**	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,519.6**	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services	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**	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,519.6**	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring	OTI	**-1,241.0**	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,241.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**32.3**	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.2												
1005 GF/Prgm (DGF) 16.1												
FY21 Adjusted Base Total		**3,310.9**	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**3,310.9**	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16,465.7												
1005 GF/Prgm (DGF) 3,339.1												
1246 RcdvsmFund (DGF) 1,000.0												
FY20 Conference Committee Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program	OTI	-3,992.4	0.0	0.0	-3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,992.4												
1005 GF/Prgm (DGF) -1,000.0												
FY21 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,000.0												
FY20 Conference Committee Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,776.8**	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,776.8												
FY20 Conference Committee Total		**1,776.8**	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19))	FisNot20	**77.3**	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF) 77.3												
FY20 Authorized Total		**1,854.1**	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,854.1**	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.9												
FY21 Adjusted Base Total		**1,875.0**	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.3												
1169 PCE Endow (DGF) -77.3												
FY21 Governor Request 12/15 Total		**1,875.0**	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**915.3**	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 915.3												
FY20 Conference Committee Total		**915.3**	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**915.3**	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care	TrIn	**83.7**	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 83.7												
FY20 Management Plan Total		**999.0**	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**10.3**	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
FY21 Adjusted Base Total		**1,009.3**	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,009.3**	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**54,048.9**	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF) 36,167.5												
1005 GF/Prgm (DGF) 85.0												
1171 Rest Just (Other) 17,796.4												
FY20 Conference Committee Total		**54,048.9**	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19))	FisNot20	**4,045.3**	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
1169 PCE Endow (DGF) 4,045.3												
FY20 Authorized Total		**58,094.2**	23,506.2	50.3	27,796.6	6,741.1	0.0	0.0	0.0	155	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**58,094.2**	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**378.4**	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 207.7												
1171 Rest Just (Other) 170.7												
FY21 Adjusted Base Total		**58,472.6**	24,344.6	303.0	27,083.9	6,741.1	0.0	0.0	0.0	155	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Inc	**8,722.4**	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,722.4												
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	Dec	**-791.7**	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1169 PCE Endow (DGF) -791.7												
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,800.1												
1171 Rest Just (Other) -5,800.1												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,253.6												
1169 PCE Endow (DGF) -3,253.6												
FY21 Governor Request 12/15 Total		**66,403.3**	23,552.9	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF) 1,615.1												
1007 I/A Rcpts (Other) 185.6												
1037 GF/MH (UGF) 6,465.1												
1092 MHTAAR (Other) 398.5												
FY20 Conference Committee Total		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office	TrOut	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -83.7												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,580.6	6,917.0	25.0	895.6	743.0	0.0	0.0	0.0	51	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	-398.5	-113.5	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -398.5												
FY2021 Salary and Health Insurance Increases	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.4												
1007 I/A Rcpts (Other) 2.5												
1037 GF/MH (UGF) 80.2												
1092 MHTAAR (Other) 5.3												
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff (FY18-FY22)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY22)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 290.0												
FY21 Adjusted Base Total		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,584.7**	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 65.0												
1004 Gen Fund (UGF) 2,823.0												
1007 I/A Rcpts (Other) 70.8												
1037 GF/MH (UGF) 1,625.9												
1246 RcdvsmFund (DGF) 1,000.0												
FY20 Conference Committee Total		**5,584.7**	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,584.7**	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,584.7**	236.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1037 GF/MH (UGF) 1.8												
FY21 Adjusted Base Total		**5,586.7**	238.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Expand State Prisoners Treatment Grant Program	Inc	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.0												
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,103.6												
1246 RcdvsmFund (DGF) 1,103.6												
FY21 Governor Request 12/15 Total		**5,661.7**	238.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
		* * * FY20 Revised Program Legis * * *										
RPL 2-2020-0062 Federal Receipt Authority for Residential Substance Abuse Treatment Grant (12-18-2019)	RPL	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.0												
FY20 Revised Program Legis Total		**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 3,098.7												
FY20 Conference Committee Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5												
FY21 Adjusted Base Total		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
1246 RcdvsmFund (DGF) 2,000.0												
FY21 Governor Request 12/15 Total		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
FY20 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -175.0												
1246 RcdvsmFund (DGF) 175.0												
FY21 Governor Request 12/15 Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Add Project Manager (20-T034) to Reconcile with the Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Manager (20-T020) from Office of the Commissioner for Reentry Unit	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (20-5446) from Goose Creek Correctional Center for Reentry Unit Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Positions and Authority to Establish New Reentry Unit Component	Inc	**746.1**	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 746.1												
FY21 Governor Request 12/15 Total		**746.1**	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 806.8												
1007 I/A Rcpts (Other) 156.3												
FY20 Conference Committee Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
FY21 Adjusted Base Total		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -814.1												
1246 RcdvsmFund (DGF) 814.1												
FY21 Governor Request 12/15 Total		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 606.0												
FY20 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -606.0												
1246 RcdvsmFund (DGF) 606.0												
FY21 Governor Request 12/15 Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 501.3												
	FY20 Conference Committee Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,000.0												
	FY20 Authorized Total		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -1,000.0												
	FY21 Adjusted Base Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Maintain and Expand Grant Opportunities	IncM	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,000.0												
	Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -501.3												
	1246 RcdvsmFund (DGF) 501.3												
	FY21 Governor Request 12/15 Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,224.2												
FY20 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 438.4												
FY20 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 438.4												
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -438.4												
1169 PCE Endow (DGF) -438.4												
FY21 Governor Request 12/15 Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
	1043 Impact Aid (Fed) 20,791.0												
	1066 Pub School (Other) 21,537.4												
L	FY20 Conference Committee	LangCC	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
	1004 Gen Fund (UGF) 1,172,603.9												
	FY20 Conference Committee Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	HB 39/40 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	HB 2001 Restore FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	HB 2001 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Transition Public School Trust Fund to Language Section to Maximize Investment Returns	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
	1066 Pub School (Other) -21,537.4												
L	Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
	1004 Gen Fund (UGF) -1,172,603.9												
L	Foundation Program Expenditures from Public Education Fund	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
	1004 Gen Fund (UGF) 1,183,504.2												
	1066 Pub School (Other) 29,774.2												
	FY21 Governor Request 12/15 Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF) 77,214.6												
	FY20 Conference Committee Total		**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	HB 39/40 Veto FY2021 Pupil Transportation Forward Funding	Veto	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	HB 2001 Restore FY2021 Pupil Transportation Forward Funding	MisAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	HB 2001 Veto FY2021 Pupil Transportation Forward Funding	Veto	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	**-77,214.6**	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF) -77,214.6												
L	Pupil Transportation Expenditures from Public Education Fund	MisAdj	**76,997.7**	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
	1004 Gen Fund (UGF) 76,997.7												
	FY21 Governor Request 12/15 Total		**76,997.7**	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
	1004 Gen Fund (UGF) 30,000.0												
	1108 Stat Desig (Other) 488.2												
	FY20 Conference Committee Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
			* * * FY20 Authorized * * *										
	Align Authority with Intent for Grants to School Districts	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
	FY20 Authorized Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse: FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287)	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) -30,000.0												
	FY21 Adjusted Base Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
	1108 Stat Desig (Other) -488.2												
L	Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
	1108 Stat Desig (Other) 488.2												
	FY21 Governor Request 12/15 Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF) 7,453.2												
FY20 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF) 900.2												
FY21 Governor Request 12/15 Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,100.0												
FY20 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
1004 Gen Fund (UGF) 3,540.9												
FY20 Conference Committee Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Reflect Special Education Service Agency Calculation	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
FY21 Governor Request 12/15 Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**860.9**	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 838.5												
1007 I/A Rcpts (Other) 22.4												
FY20 Conference Committee Total		**860.9**	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-8.3**	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3												
FY20 Authorized Total		**852.6**	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support	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**	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**852.6**	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
FY21 Adjusted Base Total		**853.9**	717.3	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for State Board of Education In-Person Meetings and Related Support	Inc	**137.0**	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 137.0												
FY21 Governor Request 12/15 Total		**990.9**	789.9	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)	145.0												
1004 Gen Fund (UGF)	966.4												
1007 I/A Rcpts (Other)	708.9												
FY20 Conference Committee Total			1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.8												
1007 I/A Rcpts (Other)	5.4												
FY21 Adjusted Base Total			1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 381.4												
1007 I/A Rcpts (Other) 644.0												
FY20 Conference Committee Total		1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.7												
FY20 Authorized Total		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance	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	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 2.0												
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,291.7**	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,359.8												
1007 I/A Rcpts (Other) 931.9												
FY20 Conference Committee Total		**2,291.7**	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-13.2**	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
1007 I/A Rcpts (Other) -9.0												
FY20 Authorized Total		**2,278.5**	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn	**203.2**	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 203.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,481.7**	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FNOTI	**-9.0**	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
1007 I/A Rcpts (Other) 5.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,483.9**	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,483.9**	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**77,120.7**	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed) 76,539.8												
1003 GF/Match (UGF) 74.5												
1004 Gen Fund (UGF) 15.5												
1014 Donat Comm (Fed) 490.9												
FY20 Conference Committee Total		**77,120.7**	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-39.2**	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -36.9												
1004 Gen Fund (UGF) -0.7												
1014 Donat Comm (Fed) -1.6												
FY20 Authorized Total		**77,081.5**	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**77,081.5**	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.9												
1014 Donat Comm (Fed) 1.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**77,090.5**	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**77,090.5**	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**163,617.8**	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
	1002 Fed Rcpts (Fed) 155,799.5												
	1003 GF/Match (UGF) 274.4												
	1004 Gen Fund (UGF) 5,416.2												
	1007 I/A Rcpts (Other) 1,150.4												
	1037 GF/MH (UGF) 377.8												
	1092 MHTAAR (Other) 50.0												
	1108 Stat Desig (Other) 50.0												
	1151 VoTech Ed (DGF) 499.5												
	FY20 Conference Committee Total		**163,617.8**	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
			* * * FY20 Authorized * * *										
L	Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	**202.5**	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
	1004 Gen Fund (UGF) 202.5												
	HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-98.8**	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -79.3												
	1004 Gen Fund (UGF) -15.6												
	1007 I/A Rcpts (Other) -3.9												
	FY20 Authorized Total		**163,721.5**	5,452.8	146.0	12,445.8	307.8	5.0	145,364.1	0.0	44	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	**-203.2**	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -203.2												
	Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	**-357.6**	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund (UGF) -357.6												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**163,160.7**	5,118.4	403.6	11,961.8	307.8	5.0	145,364.1	0.0	41	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	**-44.3**	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
	1004 Gen Fund (UGF) -44.3												
L	Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)	OTI	**-202.5**	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
	1004 Gen Fund (UGF) -202.5												
	Reverse Mental Health Trust Recommendation	OTI	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
	1092 MHTAAR (Other) -50.0												
	MH Trust: Cont - Alaska Autism Resource Center (FY2005-FY2023)	IncT	**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	1092 MHTAAR (Other) 50.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**38.4**	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 28.1												
	1003 GF/Match (UGF) 2.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
	FY2021 Salary and Health Insurance Increases (continued)												
	1004 Gen Fund (UGF) 7.4												
	1007 I/A Rcpts (Other) 0.9												
	FY21 Adjusted Base Total		**162,952.3**	5,156.8	403.6	11,961.8	307.8	5.0	145,117.3	0.0	41	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	**3,945.9**	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
	1002 Fed Rcpts (Fed) 3,945.9												
	Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	Dec	**-14,700.0**	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -14,700.0												
L	Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		**152,198.2**	5,281.3	403.6	11,961.8	307.8	5.0	134,238.7	0.0	42	0	0
			* * * FY20 Revised Program Legis * * *										
	RPL 05-2020-0045 Alaska Comprehensive Literacy State Development Program (10/31/19)	RPL	**6,500.0**	121.1	5.0	50.0	6.5	0.0	6,317.4	0.0	0	0	0
	1002 Fed Rcpts (Fed) 6,500.0												
	FY20 Revised Program Legis Total		**6,500.0**	121.1	5.0	50.0	6.5	0.0	6,317.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,814.7**	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,814.7												
FY20 Conference Committee Total		**1,814.7**	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-7.5**	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
FY20 Authorized Total		**1,807.2**	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment	TrIn	**357.6**	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 357.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,164.8**	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY21 Adjusted Base Total		**2,170.6**	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,170.6**	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**943.3**	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF) 943.3												
FY20 Conference Committee Total		**943.3**	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-8.9**	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -8.9												
FY20 Authorized Total		**934.4**	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization	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**	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**934.4**	677.8	23.5	223.1	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**939.3**	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**939.3**	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed) 132.6												
1004 Gen Fund (UGF) 9,490.3												
FY20 Conference Committee Total		9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF) -320.0												
HB 2001 Restore Funding for Best Beginning Grants	Special	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
HB 39/40 Delete Funding for Early Childhood Grants	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,200.0												
HB 2001 Restore Funding for Early Childhood Grants	Special	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,200.0												
HB 39/40 Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF) -474.7												
HB 2001 Restore Funding for Parents as Teachers Grants	Special	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF) 474.7												
HB 39/40 Delete Funding for Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,853.0												
HB 2001 Restore Funding for Head Start Grants	Special	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,853.0												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -3.7												
FY20 Authorized Total		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1004 Gen Fund (UGF) 1.3												
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,611.6	235.3	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF) -474.7												
FY21 Governor Request 12/15 Total		9,136.9	235.3	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,000.0												
	FY20 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
	1004 Gen Fund (UGF) 5,045.7												
	FY20 Authorized Total		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
	1004 Gen Fund (UGF) -5,045.7												
	FY21 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,869.6**	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts (Fed) 806.6												
1003 GF/Match (UGF) 693.5												
1005 GF/Prgm (DGF) 10.9												
1007 I/A Rcpts (Other) 7.0												
1108 Stat Desig (Other) 2,321.6												
1145 AIPP Fund (Other) 30.0												
FY20 Conference Committee Total		**3,869.6**	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate State Council on the Arts	Veto	**-2,769.6**	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed) -806.6												
1003 GF/Match (UGF) -693.5												
1005 GF/Prgm (DGF) -10.9												
1007 I/A Rcpts (Other) -7.0												
1108 Stat Desig (Other) -1,221.6												
1145 AIPP Fund (Other) -30.0												
HB 2001 Restore the State Council on the Arts	Special	**2,769.6**	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed) 806.6												
1003 GF/Match (UGF) 693.5												
1005 GF/Prgm (DGF) 10.9												
1007 I/A Rcpts (Other) 7.0												
1108 Stat Desig (Other) 1,221.6												
1145 AIPP Fund (Other) 30.0												
HB 39/40 Delete Statutory Designated Program Receipt Authority for Private Grants	Veto	**-1,100.0**	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other) -1,100.0												
HB 2001 Restore Statutory Designated Program Receipt Authority for Private Grants	Special	**1,100.0**	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other) 1,100.0												
FY20 Authorized Total		**3,869.6**	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,869.6**	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**3,869.6**	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Align Authority with Federal Match Requirements	Dec	**-7.3**	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF) -7.3												
FY21 Governor Request 12/15 Total		**3,862.3**	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 259.5												
FY20 Conference Committee Total		259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.1												
FY20 Authorized Total		253.4	155.1	10.6	85.1	2.6	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	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**11,522.9**	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
	1002 Fed Rcpts (Fed) 252.2												
	1004 Gen Fund (UGF) 3.2												
	1005 GF/Prgm (DGF) 57.4												
	1007 I/A Rcpts (Other) 6,377.5												
	1066 Pub School (Other) 4,662.6												
	1108 Stat Desig (Other) 170.0												
L	FY20 Conference Committee	LangCC	**0.0**	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		**11,522.9**	5,138.6	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
			* * * FY20 Authorized * * *										
L	Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	CarryFwd	**28.2**	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
	1087 Muni Match (DGF) 28.2												
L	Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)	Special	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)	Special	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-64.4**	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -2.2												
	1007 I/A Rcpts (Other) -30.5												
	1066 Pub School (Other) -31.7												
	HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**64.4**	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 2.2												
	1007 I/A Rcpts (Other) 30.5												
	1066 Pub School (Other) 31.7												
	HB 2001 Executive Branch 50% Travel Reduction	Veto	**-64.4**	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -2.2												
	1007 I/A Rcpts (Other) -30.5												
	1066 Pub School (Other) -31.7												
	FY20 Authorized Total		**11,486.7**	5,149.8	642.0	5,251.4	416.5	27.0	0.0	0.0	41	11	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
L	LFD Adjustment to Correct Technical Error	MisAdj	**0.0**	-29.7	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
	Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Teacher (05-X066) for Increased Demand in Mathematics Courses	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	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**11,486.7**	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	OTI	**-28.2**	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
	1087 Muni Match (DGF) -28.2												
	FY2021 Salary and Health Insurance Increases	SalAdj	**89.9**	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.6												
	1007 I/A Rcpts (Other) 81.1												
	1066 Pub School (Other) 8.2												
	FY21 Adjusted Base Total		**11,548.4**	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Replace Funding Source to Maximize Investment Earnings	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,639.1												
	1066 Pub School (Other) -4,639.1												
	FY21 Governor Request 12/15 Total		**11,548.4**	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 250.0												
1007 I/A Rcpts (Other) 1,194.5												
FY20 Conference Committee Total		1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -250.0												
HB 2001 Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 250.0												
HB 2001 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -250.0												
FY20 Authorized Total		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority for Service Level Agreement with Division of Facilities Services	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
FY20 Management Plan Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 650.0												
FY21 Governor Request 12/15 Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,068.2												
FY20 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,426.8**	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts (Fed) 1,303.6												
1004 Gen Fund (UGF) 4,314.4												
1005 GF/Prgm (DGF) 63.0												
1007 I/A Rcpts (Other) 158.3												
1108 Stat Desig (Other) 100.0												
1226 High Ed (DGF) 1,487.5												
FY20 Conference Committee Total		**7,426.8**	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-13.7**	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.4												
1004 Gen Fund (UGF) -6.9												
1005 GF/Prgm (DGF) -0.4												
FY20 Authorized Total		**7,413.1**	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,413.1**	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1004 Gen Fund (UGF) 21.2												
FY21 Adjusted Base Total		**7,435.2**	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,435.2**	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,316.7**	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 40.0												
1004 Gen Fund (UGF) 1,113.8												
1007 I/A Rcpts (Other) 162.9												
FY20 Conference Committee Total		**1,316.7**	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-0.5**	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
FY20 Authorized Total		**1,316.2**	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,316.2**	1,154.1	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 0.7												
FY21 Adjusted Base Total		**1,324.3**	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
1007 I/A Rcpts (Other) 20.0												
FY21 Governor Request 12/15 Total		**1,324.3**	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,778.3**	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)	60.0												
1004 Gen Fund (UGF)	1,195.8												
1005 GF/Prgm (DGF)	522.5												
FY20 Conference Committee Total			**1,778.3**	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
			* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction		Veto	**-3.0**	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.4												
1005 GF/Prgm (DGF)	-2.6												
FY20 Authorized Total			**1,775.3**	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**1,775.3**	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	7.6												
1005 GF/Prgm (DGF)	3.0												
FY21 Adjusted Base Total			**1,785.9**	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Carryforward wordage added for Program Receipts from Museum Gate Receipts		Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total			**1,785.9**	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF) 670.9												
FY20 Conference Committee Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF) -670.9												
HB 2001 Restore Funding for Online with Libraries Program	Special	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF) 670.9												
FY20 Authorized Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		670.9	97.7	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Eliminate Online with Libraries Video Conference System	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -232.9												
FY21 Governor Request 12/15 Total		438.0	97.7	0.0	182.3	0.0	0.0	158.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF) 138.2												
FY20 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF) -138.2												
HB 2001 Restore Funding for Live Homework Help	Special	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF) 138.2												
FY20 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,245.1												
FY20 Conference Committee Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 100.0												
Increased Maintenance Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
FY21 Governor Request 12/15 Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,868.3**	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm (DGF) 50.9												
1007 I/A Rcpts (Other) 11,742.8												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 5,924.6												
FY20 Conference Committee Total		**17,868.3**	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
		* * * FY20 Authorized * * *										
Align Authority with FY2018 Actuals	LIT	**0.0**	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-27.6**	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -27.6												
HB 39/40 Delete Position Vacant Greater than One Year	Veto	**-66.8**	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -66.8												
HB 2001 Delete Position Vacant Greater than One Year	Veto	**-66.8**	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -66.8												
HB 2001 Reverse Position Vacant Greater than One Year Deletion	Special	**66.8**	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 66.8												
FY20 Authorized Total		**17,773.9**	9,335.8	32.4	2,455.7	108.2	0.0	5,841.8	0.0	79	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	**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**	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,773.9**	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**17,773.9**	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Outsource Federal Family Education Loan Program Servicing	Dec	**-586.3**	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other) -586.3												
FY21 Governor Request 12/15 Total		**17,187.6**	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,173.7**	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 3,173.7												
FY20 Conference Committee Total		**3,173.7**	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,173.7**	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**3,173.7**	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**3,173.7**	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Increase to Support WWAMI Contractual Obligation	Inc	**50.8**	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 50.8												
FY21 Governor Request 12/15 Total		**3,224.5**	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
FY20 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,742.8**	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 11,742.8												
FY20 Conference Committee Total		**11,742.8**	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**11,742.8**	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**11,742.8**	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**11,742.8**	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Outsource Federal Family Education Loan Program Servicing	Dec	**-586.3**	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -586.3												
Reduce Authority to Reflect Reduction in Program Administration and Operations	Dec	**-94.4**	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -94.4												
FY21 Governor Request 12/15 Total		**11,062.1**	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,024.7**	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 570.6												
1004 Gen Fund (UGF) 424.2												
1007 I/A Rcpts (Other) 23.0												
1018 EVOS Civil (Other) 6.9												
FY20 Conference Committee Total		**1,024.7**	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-10.0**	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.0												
FY20 Authorized Total		**1,014.7**	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,014.7**	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 0.2												
FY21 Adjusted Base Total		**1,017.6**	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,017.6**	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,864.1**	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed) 1,513.1												
1003 GF/Match (UGF) 55.5												
1004 Gen Fund (UGF) 16.9												
1007 I/A Rcpts (Other) 494.5												
1052 Oil/Haz Fd (DGF) 1,696.9												
1061 CIP Rcpts (Other) 880.6												
1093 Clean Air (Other) 427.9												
1108 Stat Desig (Other) 30.0												
1166 Vessel Com (Other) 209.0												
1205 Ocn Ranger (Other) 19.6												
1230 CleanAdmin (Other) 329.9												
1231 DrinkAdmin (Other) 190.2												
FY20 Conference Committee Total		**5,864.1**	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-11.0**	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1003 GF/Match (UGF) -0.5												
1007 I/A Rcpts (Other) -0.1												
1052 Oil/Haz Fd (DGF) -4.6												
1093 Clean Air (Other) -1.3												
1166 Vessel Com (Other) -0.3												
1230 CleanAdmin (Other) -0.4												
1231 DrinkAdmin (Other) -0.1												
FY20 Authorized Total		**5,853.1**	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,853.1**	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**33.0**	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.7												
1003 GF/Match (UGF) 0.3												
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 4.0												
1052 Oil/Haz Fd (DGF) 8.5												
1061 CIP Rcpts (Other) 5.6												
1093 Clean Air (Other) 2.2												
1166 Vessel Com (Other) 1.1												
1205 Ocn Ranger (Other) 0.1												
1230 CleanAdmin (Other) 2.1												
1231 DrinkAdmin (Other) 1.3												
FY21 Adjusted Base Total		**5,886.1**	4,952.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies	Dec	**-134.7**	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -134.7												
FY21 Governor Request 12/15 Total		**5,751.4**	4,818.1	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 612.4												
1003 GF/Match (UGF) 18.3												
1004 Gen Fund (UGF) 1,950.1												
1052 Oil/Haz Fd (DGF) 430.8												
1093 Clean Air (Other) 118.8												
1166 Vessel Com (Other) 61.1												
1205 Ocn Ranger (Other) 87.1												
FY20 Conference Committee Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 646.6												
FY20 Conference Committee Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9												
FY21 Adjusted Base Total		652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,497.9**	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed) 6,582.4												
1003 GF/Match (UGF) 1,810.6												
1004 Gen Fund (UGF) 4,149.8												
1005 GF/Prgm (DGF) 4,079.4												
1007 I/A Rcpts (Other) 91.0												
1108 Stat Desig (Other) 15.0												
1166 Vessel Com (Other) 455.6												
1205 Ocn Ranger (Other) 314.1												
FY20 Conference Committee Total		**17,497.9**	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-226.9**	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -118.4												
1003 GF/Match (UGF) -5.1												
1004 Gen Fund (UGF) -22.8												
1005 GF/Prgm (DGF) -79.0												
1007 I/A Rcpts (Other) -0.6												
1166 Vessel Com (Other) -1.0												
FY20 Authorized Total		**17,271.0**	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,271.0**	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**109.0**	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 39.2												
1003 GF/Match (UGF) 11.5												
1004 Gen Fund (UGF) 23.1												
1005 GF/Prgm (DGF) 29.7												
1007 I/A Rcpts (Other) 0.5												
1108 Stat Desig (Other) 0.1												
1166 Vessel Com (Other) 3.1												
1205 Ocn Ranger (Other) 1.8												
FY21 Adjusted Base Total		**17,380.0**	14,649.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 228.8												
1005 GF/Prgm (DGF) 228.9												
1166 Vessel Com (Other) -457.7												
Eliminate Dairy Program	Dec	**-179.6**	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -164.6												
1108 Stat Desig (Other) -15.0												

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
FY21 Governor Request 12/15 Total		**17,200.4**	14,518.3	390.4	1,977.8	313.9	0.0	0.0	0.0	123	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,629.9**	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed) 2,225.4												
1003 GF/Match (UGF) 1,449.9												
1004 Gen Fund (UGF) 301.4												
1005 GF/Prgm (DGF) 2,287.0												
1007 I/A Rcpts (Other) 41.5												
1061 CIP Rcpts (Other) 160.6												
1093 Clean Air (Other) 4,059.8												
1108 Stat Desig (Other) 18.3												
1236 AK LNG I/A (Other) 86.0												
FY20 Conference Committee Total		**10,629.9**	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-32.0**	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.6												
1003 GF/Match (UGF) -5.9												
1005 GF/Prgm (DGF) -3.3												
1093 Clean Air (Other) -17.2												
FY20 Authorized Total		**10,597.9**	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Vacant Environmental Program Technician (18-7747) 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**	-311.2	42.9	268.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**10,597.9**	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**57.7**	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.4												
1003 GF/Match (UGF) 6.9												
1004 Gen Fund (UGF) 1.9												
1005 GF/Prgm (DGF) 12.0												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 2.8												
1093 Clean Air (Other) 24.7												
1236 AK LNG I/A (Other) 0.9												
Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring	TrIn	**312.6**	123.9	10.0	178.7	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com (Other) 312.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**10,968.2**	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**10,968.2**	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**20,137.7**	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts (Fed) 5,090.1												
1007 I/A Rcpts (Other) 414.1												
1052 Oil/Haz Fd (DGF) 14,120.1												
1061 CIP Rcpts (Other) 69.2												
1166 Vessel Com (Other) 444.2												
FY20 Conference Committee Total		**20,137.7**	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**20,137.7**	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**20,137.7**	15,202.2	329.5	4,488.8	117.2	0.0	0.0	0.0	135	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**112.7**	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.4												
1007 I/A Rcpts (Other) 2.4												
1052 Oil/Haz Fd (DGF) 85.3												
1055 IA/OIL HAZ (Other) 2.8												
1166 Vessel Com (Other) 2.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**20,250.4**	15,503.8	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Support Transparent Budgeting of Emergency Responses	Inc	**375.0**	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other) 375.0												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-1,019.1**	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed) -375.6												
1052 Oil/Haz Fd (DGF) -643.5												
FY21 Governor Request 12/15 Total		**19,606.3**	14,859.7	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**22,818.1**	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts (Fed) 7,253.0												
1003 GF/Match (UGF) 1,329.8												
1004 Gen Fund (UGF) 3,280.4												
1005 GF/Prgm (DGF) 2,620.3												
1007 I/A Rcpts (Other) 462.6												
1061 CIP Rcpts (Other) 2,422.0												
1108 Stat Desig (Other) 15.0												
1166 Vessel Com (Other) 764.4												
1205 Ocn Ranger (Other) 3,426.0												
1230 CleanAdmin (Other) 953.0												
1231 DrinkAdmin (Other) 281.1												
1236 AK LNG I/A (Other) 10.5												
FY20 Conference Committee Total		**22,818.1**	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-54.8**	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.7												
1003 GF/Match (UGF) -2.0												
1005 GF/Prgm (DGF) -3.1												
1007 I/A Rcpts (Other) -4.5												
1166 Vessel Com (Other) -6.5												
HB 39/40 Eliminate the Ocean Ranger Program	Veto	**-3,426.0**	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other) -3,426.0												
HB 2001 Reverse Ocean Ranger Program Elimination	Special	**3,426.0**	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other) 3,426.0												
HB 2001 Eliminate the Ocean Ranger Program	Veto	**-3,426.0**	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other) -3,426.0												
FY20 Authorized Total		**19,337.3**	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs	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	0.0	-320.0	0.0	0.0	320.0	0.0	0	0	0
FY20 Management Plan Total		**19,337.3**	12,890.2	333.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**102.0**	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.0												
1003 GF/Match (UGF) 10.4												
1004 Gen Fund (UGF) 12.5												
1005 GF/Prgm (DGF) 14.2												
1007 I/A Rcpts (Other) 2.2												
1061 CIP Rcpts (Other) 14.4												
1166 Vessel Com (Other) 4.5												
1230 CleanAdmin (Other) 5.0												
1231 DrinkAdmin (Other) 1.8												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring	TrOut	-312.6	-123.9	-10.0	-178.7	0.0	0.0	0.0	0.0	-1	0	0
1166 Vessel Com (Other) -312.6												
Align Authority with Anticipated Expenditures	LIT	0.0	191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		19,126.7	13,060.0	323.3	2,897.4	170.8	30.0	2,645.2	0.0	103	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 573.0												
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -454.6												
1166 Vessel Com (Other) 454.6												
FY21 Governor Request 12/15 Total		19,699.7	13,483.2	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1
		* * * FY20 Revised Program Legis * * *										
RPL 18-2020-0364 Alaska Pollutant Discharge Elimination System (12-18-19)	RPL	430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 430.0												
FY20 Revised Program Legis Total		430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**14,039.3**	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts (Fed) 3,889.3												
1003 GF/Match (UGF) 215.1												
1004 Gen Fund (UGF) 7,652.2												
1005 GF/Prgm (DGF) 81.2												
1007 I/A Rcpts (Other) 20.1												
1024 Fish/Game (Other) 50.5												
1061 CIP Rcpts (Other) 59.9												
1108 Stat Desig (Other) 691.8												
1109 Test Fish (DGF) 810.6												
1201 CFEC Rcpts (DGF) 568.6												
FY20 Conference Committee Total		**14,039.3**	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-257.8**	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -257.8												
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	**257.8**	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.8												
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-257.8**	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -257.8												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-50.2**	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.9												
1003 GF/Match (UGF) -1.5												
1007 I/A Rcpts (Other) -1.5												
1024 Fish/Game (Other) -3.3												
1108 Stat Desig (Other) -7.4												
1109 Test Fish (DGF) -7.2												
1201 CFEC Rcpts (DGF) -2.4												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**50.2**	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.9												
1003 GF/Match (UGF) 1.5												
1007 I/A Rcpts (Other) 1.5												
1024 Fish/Game (Other) 3.3												
1108 Stat Desig (Other) 7.4												
1109 Test Fish (DGF) 7.2												
1201 CFEC Rcpts (DGF) 2.4												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-11.1**	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -1.5												
1109 Test Fish (DGF) -7.2												
1201 CFEC Rcpts (DGF) -2.4												
FY20 Authorized Total		**13,770.4**	10,430.2	149.2	2,184.9	924.4	81.7	0.0	0.0	62	85	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**13,770.4**	10,215.2	149.2	2,399.9	924.4	81.7	0.0	0.0	60	85	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Change Fishery Biologist II (11-1944) from Part-Time to Full-Time for Salmon Section Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-1647) to Statewide Fisheries Management for Lab Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	**37.6**	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.8												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 19.0												
1005 GF/Prgm (DGF) 0.3												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 3.8												
1109 Test Fish (DGF) 1.2												
1201 CFEC Rcpts (DGF) 1.3												
FY21 Adjusted Base Total		**13,808.0**	10,252.8	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Close Wrangell Office	Dec	**-66.2**	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -66.2												
Reduce Dive Fishery Stock Assessment	Dec	**-19.9**	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.9												
Eliminate Southeast Red King Crab Assessment	Dec	**-315.6**	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.6												
FY21 Governor Request 12/15 Total		**13,406.3**	10,194.7	141.4	2,096.4	892.1	81.7	0.0	0.0	61	82	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,322.4**	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts (Fed) 240.4												
1003 GF/Match (UGF) 271.6												
1004 Gen Fund (UGF) 7,494.3												
1005 GF/Prgm (DGF) 275.8												
1007 I/A Rcpts (Other) 95.0												
1061 CIP Rcpts (Other) 188.0												
1108 Stat Desig (Other) 1,929.2												
1109 Test Fish (DGF) 365.2												
1201 CFEC Rcpts (DGF) 462.9												
FY20 Conference Committee Total		**11,322.4**	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-239.2**	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -239.2												
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	**239.2**	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 239.2												
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-239.2**	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -239.2												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-10.9**	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1005 GF/Prgm (DGF) -1.9												
1007 I/A Rcpts (Other) -0.8												
1108 Stat Desig (Other) -5.9												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**10.9**	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.3												
1005 GF/Prgm (DGF) 1.9												
1007 I/A Rcpts (Other) 0.8												
1108 Stat Desig (Other) 5.9												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-1.9**	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.9												
FY20 Authorized Total		**11,081.3**	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	121	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Management Plan Total		**11,081.3**	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	122	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	OTI	**-800.0**	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -800.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**34.4**	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY2021 Salary and Health Insurance Increases (continued)													
1002 Fed Rcpts (Fed)	0.7												
1003 GF/Match (UGF)	0.6												
1004 Gen Fund (UGF)	24.1												
1005 GF/Prgm (DGF)	0.9												
1007 I/A Rcpts (Other)	0.1												
1061 CIP Rcpts (Other)	0.3												
1108 Stat Desig (Other)	6.1												
1109 Test Fish (DGF)	0.6												
1201 CFEC Rcpts (DGF)	1.0												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)		IncT	**800.0**	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	800.0												
FY21 Adjusted Base Total			**11,115.7**	8,164.1	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Eliminate Pike Suppression		Dec	**-47.2**	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	-47.2												
FY21 Governor Request 12/15 Total			**11,068.5**	8,116.9	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**9,902.5**	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
1002 Fed Rcpts (Fed) 1,331.0												
1004 Gen Fund (UGF) 7,026.8												
1005 GF/Prgm (DGF) 296.1												
1007 I/A Rcpts (Other) 110.8												
1061 CIP Rcpts (Other) 328.1												
1108 Stat Desig (Other) 224.9												
1109 Test Fish (DGF) 42.3												
1201 CFEC Rcpts (DGF) 542.5												
FY20 Conference Committee Total		**9,902.5**	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
HB 2001 Restore One-Time Fund Source for Project Added in SLA2018	Special	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
HB 2001 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-58.2**	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.5												
1005 GF/Prgm (DGF) -0.8												
1007 I/A Rcpts (Other) -26.4												
1108 Stat Desig (Other) -4.4												
1201 CFEC Rcpts (DGF) -3.1												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**58.2**	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.5												
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 26.4												
1108 Stat Desig (Other) 4.4												
1201 CFEC Rcpts (DGF) 3.1												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-3.9**	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.8												
1201 CFEC Rcpts (DGF) -3.1												
FY20 Authorized Total		**9,598.6**	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	74	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Authorized to FY20 Management Plan * * * (continued)										
FY20 Management Plan Total		**9,598.6**	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**22.9**	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.4												
1004 Gen Fund (UGF) 16.2												
1005 GF/Prgm (DGF) 1.2												
1061 CIP Rcpts (Other) 0.5												
1108 Stat Desig (Other) 0.1												
1109 Test Fish (DGF) 0.1												
1201 CFEC Rcpts (DGF) 1.4												
FY21 Adjusted Base Total		**9,621.5**	6,607.4	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Bering Sea Salmon Research	Dec	**-299.6**	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -299.6												
FY21 Governor Request 12/15 Total		**9,321.9**	6,502.8	181.9	1,792.7	748.2	96.3	0.0	0.0	36	70	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**14,629.0**	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts (Fed) 2,423.2												
1004 Gen Fund (UGF) 7,324.2												
1005 GF/Prgm (DGF) 379.9												
1007 I/A Rcpts (Other) 20.0												
1061 CIP Rcpts (Other) 432.4												
1108 Stat Desig (Other) 1,318.9												
1109 Test Fish (DGF) 2,213.7												
1201 CFEC Rcpts (DGF) 516.7												
FY20 Conference Committee Total		**14,629.0**	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-200.0**	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	**-200.0**	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-64.7**	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -35.4												
1005 GF/Prgm (DGF) -7.1												
1108 Stat Desig (Other) -12.2												
1109 Test Fish (DGF) -5.3												
1201 CFEC Rcpts (DGF) -4.7												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**64.7**	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.4												
1005 GF/Prgm (DGF) 7.1												
1108 Stat Desig (Other) 12.2												
1109 Test Fish (DGF) 5.3												
1201 CFEC Rcpts (DGF) 4.7												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-17.1**	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -7.1												
1109 Test Fish (DGF) -5.3												
1201 CFEC Rcpts (DGF) -4.7												
FY20 Authorized Total		**14,411.9**	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	82	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Management Plan Total		**14,411.9**	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**43.1**	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY2021 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF) 23.7												
1005 GF/Prgm (DGF) 2.6												
1061 CIP Rcpts (Other) 0.8												
1108 Stat Desig (Other) 5.3												
1109 Test Fish (DGF) 4.0												
1201 CFEC Rcpts (DGF) 0.7												
FY21 Adjusted Base Total		**14,455.0**	10,330.9	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Management of Frazer Lake Fish Pass	Dec	**-23.2**	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.2												
Reduce Westward Region Facility Maintenance	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
FY21 Governor Request 12/15 Total		**14,331.8**	10,307.7	215.0	2,837.3	882.4	89.4	0.0	0.0	50	81	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**19,113.8**	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
1002 Fed Rcpts (Fed) 2,294.1												
1004 Gen Fund (UGF) 9,028.2												
1005 GF/Prgm (DGF) 1,399.3												
1007 I/A Rcpts (Other) 770.9												
1018 EVOS Civil (Other) 201.9												
1024 Fish/Game (Other) 218.7												
1061 CIP Rcpts (Other) 502.2												
1108 Stat Desig (Other) 1,651.3												
1201 CFEC Rcpts (DGF) 3,047.2												
FY20 Conference Committee Total		**19,113.8**	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-65.3**	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -14.7												
1005 GF/Prgm (DGF) -10.7												
1007 I/A Rcpts (Other) -6.9												
1018 EVOS Civil (Other) -0.5												
1108 Stat Desig (Other) -31.1												
1201 CFEC Rcpts (DGF) -1.4												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**65.3**	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.7												
1005 GF/Prgm (DGF) 10.7												
1007 I/A Rcpts (Other) 6.9												
1018 EVOS Civil (Other) 0.5												
1108 Stat Desig (Other) 31.1												
1201 CFEC Rcpts (DGF) 1.4												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-12.1**	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -10.7												
1201 CFEC Rcpts (DGF) -1.4												
FY20 Authorized Total		**19,101.7**	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	15	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Management Plan Total		**19,101.7**	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	17	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Fisheries Scientist I (11-1176) from AYK Region Fisheries Management for Policy Development and Implementation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer Fish & Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**46.2**	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.3												
1004 Gen Fund (UGF) 22.7												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 4.6												
1061 CIP Rcpts (Other) 3.2												
1108 Stat Desig (Other) 5.8												
1201 CFEC Rcpts (DGF) 5.2												
FY21 Adjusted Base Total		**19,147.9**	12,049.4	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Aquaculture Planning and Permitting	Dec	**-159.0**	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -159.0												
FY21 Governor Request 12/15 Total		**18,988.9**	11,890.4	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,128.4**	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF) 3,128.4												
FY20 Conference Committee Total		**3,128.4**	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-2.7**	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**2.7**	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 2.7												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-2.7**	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
FY20 Authorized Total		**3,125.7**	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,125.7**	2,569.7	17.3	463.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,125.7**	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,125.7**	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**42,785.9**	26,062.3	329.3	13,539.3	2,143.5	711.5	0.0	0.0	161	144	0
	1002 Fed Rcpts (Fed) 17,369.8												
	1003 GF/Match (UGF) 526.2												
	1004 Gen Fund (UGF) 1,530.7												
	1007 I/A Rcpts (Other) 848.3												
	1024 Fish/Game (Other) 18,852.7												
	1061 CIP Rcpts (Other) 2,166.9												
	1108 Stat Desig (Other) 1,491.3												
L	FY20 Conference Committee	LangCC	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1199 Sportfish (Other) 500.0												
	FY20 Conference Committee Total		**43,285.9**	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
			* * * FY20 Authorized * * *										
	HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-276.4**	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -114.1												
	1007 I/A Rcpts (Other) -0.2												
	1024 Fish/Game (Other) -148.3												
	1108 Stat Desig (Other) -13.8												
	HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**276.4**	0.0	276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 114.1												
	1007 I/A Rcpts (Other) 0.2												
	1024 Fish/Game (Other) 148.3												
	1108 Stat Desig (Other) 13.8												
	FY20 Authorized Total		**43,285.9**	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
	Transfer Fish & Wildlife Technician II (11-1727) from Commercial Fisheries Southeast Region for Chilkat River Project	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	FY20 Management Plan Total		**43,285.9**	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	164	142	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	Transfer Authority from Sport Fish Hatcheries for Administrative Management	TrIn	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 40.0												
	Transfer F&G Program Technician (11-1060) from Commercial Fisheries Statewide Management for Behm Canal Stock Assessment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Authority to Administrative Services for Administrative Functions	TrOut	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -150.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**102.6**	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 46.0												
	1003 GF/Match (UGF) 0.8												
	1004 Gen Fund (UGF) 6.6												
	1007 I/A Rcpts (Other) 1.1												
	1024 Fish/Game (Other) 39.8												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
	FY2021 Salary and Health Insurance Increases (continued)												
	1061 CIP Rcpts (Other) 6.5												
	1108 Stat Desig (Other) 1.8												
	FY21 Adjusted Base Total		**43,278.5**	26,164.9	329.3	13,929.3	2,143.5	711.5	0.0	0.0	165	142	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)	OTI	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1199 Sportfish (Other) -500.0												
L	Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1199 Sportfish (Other) 500.0												
	Reduce Support for License Modernization	Dec	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -250.0												
	FY21 Governor Request 12/15 Total		**43,028.5**	26,164.9	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,894.0**	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed) 5,574.8												
1024 Fish/Game (Other) 226.0												
1061 CIP Rcpts (Other) 53.2												
1108 Stat Desig (Other) 40.0												
FY20 Conference Committee Total		**5,894.0**	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-3.4**	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.3												
1024 Fish/Game (Other) -0.1												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**3.4**	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1024 Fish/Game (Other) 0.1												
FY20 Authorized Total		**5,894.0**	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**5,894.0**	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Authority to Sport Fisheries for Administrative Management	TrOut	**-40.0**	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -40.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.1												
1024 Fish/Game (Other) 0.2												
1061 CIP Rcpts (Other) 0.3												
FY21 Adjusted Base Total		**5,869.6**	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,869.6**	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**49,433.1**	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1
1002 Fed Rcpts (Fed) 32,695.1												
1003 GF/Match (UGF) 41.6												
1004 Gen Fund (UGF) 1,810.0												
1007 I/A Rcpts (Other) 561.5												
1024 Fish/Game (Other) 12,875.0												
1061 CIP Rcpts (Other) 933.7												
1108 Stat Desig (Other) 516.2												
FY20 Conference Committee Total		**49,433.1**	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1
		* * * FY20 Authorized * * *										
HB 39/40 Special Area Management Reduction	Veto	**-140.0**	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -140.0												
HB 2001 Reverse Special Area Management Reduction	Special	**140.0**	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 140.0												
HB 2001 Special Area Management Reduction	Veto	**-140.0**	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -140.0												
HB 39/40 Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Veto	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1024 Fish/Game (Other) -300.0												
HB 2001 Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction	Special	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1024 Fish/Game (Other) 300.0												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**523.8**	0.0	523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 399.7												
1007 I/A Rcpts (Other) 1.3												
1024 Fish/Game (Other) 116.1												
1108 Stat Desig (Other) 6.7												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-523.8**	0.0	-523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -399.7												
1007 I/A Rcpts (Other) -1.3												
1024 Fish/Game (Other) -116.1												
1108 Stat Desig (Other) -6.7												
FY20 Authorized Total		**49,293.1**	29,057.0	1,305.2	14,771.9	3,359.0	0.0	800.0	0.0	223	47	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Natural Resource Specialist I (11-4090) from Part-Time to Full-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist I (11-1322) from Part-Time to Full-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (11-1322) from Commercial Fisheries Westward Region for Pittman-Robertson Grant Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Two Biologists (11-5042, 11-5201) from Commercial Fisheries Southeast Reg. for Pittman-Robertson Grant Projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Pittman-Robertson Match	LIT	**0.0**	750.0	0.0	0.0	0.0	50.0	-800.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Authorized to FY20 Management Plan * * * (continued)										
FY20 Management Plan Total		**49,293.1**	29,807.0	1,305.2	14,771.9	3,359.0	50.0	0.0	0.0	227	46	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Change Wildlife Biologist II (11-4197) from Part-Time to Full-Time for Research and Management Programs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Accounting Technician II (11-N20017) to Assist with Accounting Structures	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**138.0**	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 88.5												
1004 Gen Fund (UGF) 4.6												
1007 I/A Rcpts (Other) 2.6												
1024 Fish/Game (Other) 36.0												
1061 CIP Rcpts (Other) 5.5												
1108 Stat Desig (Other) 0.8												
FY21 Adjusted Base Total		**49,431.1**	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source for Programmatic Shift	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
1024 Fish/Game (Other) 9.0												
FY21 Governor Request 12/15 Total		**49,431.1**	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,002.7**	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 1,002.7												
FY20 Conference Committee Total		**1,002.7**	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,002.7**	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,002.7**	627.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 4.0												
FY21 Adjusted Base Total		**1,006.7**	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,006.7**	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,161.9**	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 107.0												
1007 I/A Rcpts (Other) 1,054.9												
FY20 Conference Committee Total		**1,161.9**	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,161.9**	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Vacant Communications Manager (11-7009) for Workload Adjustment	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**	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,161.9**	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**1,161.9**	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,161.9**	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,586.7**	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts (Fed) 1,773.4												
1004 Gen Fund (UGF) 1,947.0												
1005 GF/Prgm (DGF) 152.3												
1007 I/A Rcpts (Other) 6,896.4												
1018 EVOS Civil (Other) 341.3												
1061 CIP Rcpts (Other) 146.9												
1108 Stat Desig (Other) 329.4												
FY20 Conference Committee Total		**11,586.7**	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-5.1**	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -4.4												
FY20 Authorized Total		**11,581.6**	5,537.5	35.7	5,676.2	217.2	115.0	0.0	0.0	52	6	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Two Positions (11-0614, 11-6002) to Boards of Fisheries and Game for Administrative Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0234 and 11-0252) to Habitat for Administrative Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0436, 11-0454) to State Subsistence Research for Administrative Support	TrOut	**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**	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**11,581.6**	4,994.1	35.7	6,219.6	217.2	115.0	0.0	0.0	46	6	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Authority from Sport Fisheries for Administrative Functions	TrIn	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 150.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**19.2**	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (Other) 18.2												
1061 CIP Rcpts (Other) 0.3												
FY21 Adjusted Base Total		**11,750.8**	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,750.8**	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,224.1**	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,202.1												
1007 I/A Rcpts (Other) 22.0												
FY20 Conference Committee Total		**1,224.1**	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,224.1**	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support	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**	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,224.1**	861.7	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
FY21 Adjusted Base Total		**1,226.9**	864.5	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	Dec	**-24.5**	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.5												
FY21 Governor Request 12/15 Total		**1,202.4**	864.5	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**536.1**	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed) 35.3												
1004 Gen Fund (UGF) 500.8												
FY20 Conference Committee Total		**536.1**	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**536.1**	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**536.1**	386.3	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
FY21 Adjusted Base Total		**538.7**	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**538.7**	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,383.7**	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 456.9												
1018 EVOS Civil (Other) 1,926.8												
FY20 Conference Committee Total		**2,383.7**	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-4.3**	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -4.3												
FY20 Authorized Total		**2,379.4**	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,379.4**	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,379.4**	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,379.4**	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5,100.8												
FY20 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,662.4**	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts (Fed) 114.3												
1004 Gen Fund (UGF) 3,662.1												
1007 I/A Rcpts (Other) 1,211.6												
1018 EVOS Civil (Other) 12.0												
1055 IA/OIL HAZ (Other) 112.0												
1061 CIP Rcpts (Other) 266.7												
1108 Stat Desig (Other) 283.7												
FY20 Conference Committee Total		**5,662.4**	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	**-202.7**	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -202.7												
HB 2001 Restore Habitat Division Director (11-6001) and Associated Costs	Special	**202.7**	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 202.7												
HB 2001 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	**-202.7**	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -202.7												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-17.4**	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1007 I/A Rcpts (Other) -12.1												
1055 IA/OIL HAZ (Other) -1.6												
1108 Stat Desig (Other) -2.7												
FY20 Authorized Total		**5,442.3**	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Correct Operations Manager (11-6011) to Non-Permanent	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Management Plan Total		**5,442.3**	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	37	3	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Delete Vacant Habitat Biologist I (11-7705) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1004 Gen Fund (UGF) 13.7												
1007 I/A Rcpts (Other) 6.2												
1055 IA/OIL HAZ (Other) 0.4												
1061 CIP Rcpts (Other) 1.0												
FY21 Adjusted Base Total		**5,463.8**	4,337.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Realize Savings from Position Changes	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.0												
FY21 Governor Request 12/15 Total		5,439.8	4,313.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
1002 Fed Rcpts (Fed) 1,384.7												
1004 Gen Fund (UGF) 2,655.4												
1007 I/A Rcpts (Other) 615.8												
1061 CIP Rcpts (Other) 502.7												
1108 Stat Desig (Other) 369.9												
FY20 Conference Committee Total		5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -195.6												
HB 2001 Restore Subsistence Division Director (11-0400) and Associated Costs	Special	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 195.6												
HB 2001 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -195.6												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -43.9												
1007 I/A Rcpts (Other) -10.0												
1108 Stat Desig (Other) -7.2												
FY20 Authorized Total		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Management Plan Total		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1004 Gen Fund (UGF) 8.9												
1007 I/A Rcpts (Other) 2.2												
1061 CIP Rcpts (Other) 1.4												
1108 Stat Desig (Other) 2.3												
FY21 Adjusted Base Total		5,293.0	4,006.9	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Sources to Align with Anticipated Revenue and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
1007 I/A Rcpts (Other) 170.0												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Replace Funding Sources to Align with Anticipated Revenue and Expenditures (continued)												
1061 CIP Rcpts (Other) -300.0												
1108 Stat Desig (Other) -170.0												
FY21 Governor Request 12/15 Total		**5,293.0**	4,006.9	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,448.2**	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 229.0												
1004 Gen Fund (UGF) 2,219.2												
FY20 Conference Committee Total		**2,448.2**	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,448.2**	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,448.2**	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,448.2**	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,448.2**	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,818.7**	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund (UGF) 10,818.7												
FY20 Conference Committee Total		**10,818.7**	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,818.7**	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Development Specialist II (01-023X) to Department of Commerce, Community, and Economic Development	ATrOut	**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**	-424.8	449.8	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**10,818.7**	8,602.3	697.9	1,361.4	157.1	0.0	0.0	0.0	62	0	8
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**10,818.7**	8,737.3	697.9	1,226.4	157.1	0.0	0.0	0.0	62	0	8
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment	ATrOut	**-125.0**	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.0												
FY21 Governor Request 12/15 Total		**10,693.7**	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 735.5												
FY20 Conference Committee Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY20 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,073.7**	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,073.7												
FY20 Conference Committee Total		**1,073.7**	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,073.7**	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-51.1	51.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,073.7**	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**1,073.7**	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,073.7**	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 596.2												
FY20 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 490.6												
FY20 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,920.9**	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund (UGF) 2,455.8												
1007 I/A Rcpts (Other) 3,465.1												
FY20 Conference Committee Total		**5,920.9**	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,920.9**	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Technology Architect (01-616X) to Department of Administration for Information Technology Centralization	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**5,920.9**	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**5,920.9**	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -150.0												
FY21 Governor Request 12/15 Total		**5,770.9**	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**4,161.1**	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
	1004 Gen Fund (UGF) 3,454.4												
	1185 Elect Fund (Other) 706.7												
L	FY20 Conference Committee	LangCC	**1,847.0**	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,847.0												
	FY20 Conference Committee Total		**6,008.1**	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
			* * * FY20 Authorized * * *										
L	Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	CarryFwd	**79.4**	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 79.4												
	FY20 Authorized Total		**6,087.5**	3,372.9	104.2	2,514.6	95.8	0.0	0.0	0.0	28	0	14
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**6,087.5**	3,372.9	104.2	2,514.6	95.8	0.0	0.0	0.0	28	0	14
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	**-79.4**	-28.6	-23.8	-27.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -79.4												
L	FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY21 Adjusted Base Total		**6,008.1**	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	OTI	**-1,847.0**	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,847.0												
L	Costs Associated with Statewide Primary and General Elections (FY21-FY22)	MultiYr	**1,847.0**	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,847.0												
	FY21 Governor Request 12/15 Total		**6,008.1**	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
1004 Gen Fund (UGF) 25,902.8												
FY20 Conference Committee Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY21 Governor Request 12/15 Total		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,437.5**	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,437.5												
FY20 Conference Committee Total		**1,437.5**	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,437.5**	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support	TrIn	**190.5**	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1246 RcdvsmFund (DGF) 190.5												
FY20 Management Plan Total		**1,628.0**	1,362.0	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.6												
Transfer from Alaska Pioneer Homes for Anticipated Expenditures	TrIn	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 14.6												
FY21 Adjusted Base Total		**1,654.2**	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,654.2**	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**75,549.3**	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
1002 Fed Rcpts (Fed) 1,577.8												
1005 GF/Prgm (DGF) 27,739.2												
1007 I/A Rcpts (Other) 40,717.5												
1108 Stat Desig (Other) 3,114.8												
1246 RcdvsmFund (DGF) 2,400.0												
FY20 Conference Committee Total		**75,549.3**	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**75,549.3**	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-10	-1
Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support	TrOut	**-190.5**	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1246 RcdvsmFund (DGF) -190.5												
Align Authority for Privatization of Hospitality Services	LIT	**0.0**	-20,338.9	0.0	20,331.7	0.0	0.0	7.2	0.0	0	0	0
FY20 Management Plan Total		**75,358.8**	43,234.5	14.7	28,496.0	3,506.0	95.6	12.0	0.0	521	22	25
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**600.5**	600.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.4												
1005 GF/Prgm (DGF) 331.4												
1007 I/A Rcpts (Other) 223.3												
1246 RcdvsmFund (DGF) 29.4												
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107	-7	-4
Delete Pioneer Home Positions to Align with Anticipated Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
Transfer to Alaska Pioneer Homes Management for Anticipated Expenditures	TrOut	**-14.6**	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -14.6												
FY21 Adjusted Base Total		**75,944.7**	43,820.4	14.7	28,496.0	3,506.0	95.6	12.0	0.0	409	15	18
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Unrealizable Authority to Align with Anticipated Revenue	Dec	**-10,000.0**	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
1005 GF/Prgm (DGF) -2,592.2												
1007 I/A Rcpts (Other) -6,300.0												
1108 Stat Desig (Other) -1,107.8												
FY21 Governor Request 12/15 Total		**65,944.7**	42,942.2	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**45,606.2**	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 725.9												
	1007 I/A Rcpts (Other) 20,314.4												
	1037 GF/MH (UGF) 11,595.8												
	1108 Stat Desig (Other) 12,970.1												
	FY20 Conference Committee Total		**45,606.2**	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	CarryFwd	**686.7**	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	1037 GF/MH (UGF) 4.7												
	1108 Stat Desig (Other) 682.0												
	FY20 Authorized Total		**46,292.9**	2,618.8	0.0	43,674.1	0.0	0.0	0.0	0.0	20	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Add Alaska Psychiatric Institute Positions to Continue Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
	Align Authority for Ongoing Alaska Psychiatric Institute Operations	LIT	**0.0**	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
	FY20 Management Plan Total		**46,292.9**	30,851.7	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	**-686.7**	-686.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -4.7												
	1108 Stat Desig (Other) -682.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**404.0**	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 8.0												
	1007 I/A Rcpts (Other) 246.5												
	1037 GF/MH (UGF) 68.7												
	1108 Stat Desig (Other) 80.8												
	FY21 Adjusted Base Total		**46,010.2**	30,569.0	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Cntngt	**9,366.4**	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,094.2												
	1007 I/A Rcpts (Other) 5,149.0												
	1037 GF/MH (UGF) 1,435.0												
	1108 Stat Desig (Other) 1,688.2												
	FY21 Governor Request 12/15 Total		**55,376.6**	39,010.0	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,507.8												
1003 GF/Match (UGF) 904.4												
1007 I/A Rcpts (Other) 492.4												
1037 GF/MH (UGF) 17,587.2												
1092 MHTAAR (Other) 750.0												
1171 Rest Just (Other) 215.0												
1180 A/D T&P Fd (DGF) 15,937.7												
1246 RcdvsmFund (DGF) 4,375.0												
1254 MET Fund (DGF) 6,100.0												
FY20 Conference Committee Total		57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF) -6,100.0												
HB 2001 Reverse Behavioral Health Treatment and Recovery Grants Reduction	Special	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF) 6,100.0												
HB 2001 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF) -6,100.0												
FY20 Authorized Total		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other) -750.0												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0												
Transfer to Behavioral Health Administration for Chemical Dependency Professionals Certification	TrOut	-268.1	0.0	0.0	0.0	0.0	0.0	-268.1	0.0	0	0	0
1003 GF/Match (UGF) -229.0												
1037 GF/MH (UGF) -39.1												
FY21 Adjusted Base Total		51,501.4	0.0	0.0	0.0	0.0	0.0	51,501.4	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -11,400.0												
1254 MET Fund (DGF) 11,400.0												
Reduce Authority to Align with Anticipated Revenue	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other) -70.2												
FY21 Governor Request 12/15 Total		51,431.2	0.0	0.0	0.0	0.0	0.0	51,431.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts (Fed)	521.1												
1004 Gen Fund (UGF)	930.0												
1005 GF/Prgm (DGF)	531.2												
1007 I/A Rcpts (Other)	1,881.4												
1037 GF/MH (UGF)	986.5												
1180 A/D T&P Fd (DGF)	500.0												
FY20 Conference Committee Total			5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
			* * * FY20 Authorized * * *										
FY20 Authorized Total			5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	11.8												
1007 I/A Rcpts (Other)	21.8												
1037 GF/MH (UGF)	2.2												
Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery		TrOut	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)	-105.9												
FY21 Adjusted Base Total			5,280.1	2,704.0	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			5,280.1	2,704.0	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**18,227.3**	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts (Fed)	4,960.9												
1003 GF/Match (UGF)	868.4												
1004 Gen Fund (UGF)	913.2												
1007 I/A Rcpts (Other)	1,111.1												
1013 Al/Drg RLF (Fed)	2.0												
1037 GF/MH (UGF)	8,209.3												
1092 MHTAAR (Other)	176.3												
1108 Stat Desig (Other)	165.5												
1168 Tob ED/CES (DGF)	905.8												
1180 A/D T&P Fd (DGF)	474.8												
1246 RcdvsmFund (DGF)	250.0												
1254 MET Fund (DGF)	190.0												
FY20 Conference Committee Total			**18,227.3**	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
			* * * FY20 Authorized * * *										
HB 39/40 Delete Position Vacant Greater than One Year		Veto	**-121.6**	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)	-30.4												
1003 GF/Match (UGF)	-60.8												
1037 GF/MH (UGF)	-30.4												
FY20 Authorized Total			**18,105.7**	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	0	16
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**18,105.7**	7,111.6	396.5	10,448.9	148.7	0.0	0.0	0.0	56	0	16
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation		OTI	**-176.3**	-0.6	0.0	-175.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-176.3												
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)		IncT	**125.7**	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	125.7												
FY2021 Salary and Health Insurance Increases		SalAdj	**78.5**	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	27.1												
1003 GF/Match (UGF)	4.1												
1004 Gen Fund (UGF)	2.3												
1037 GF/MH (UGF)	40.1												
1168 Tob ED/CES (DGF)	4.9												
Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care		TrIn	**211.2**	211.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)	71.4												
1037 GF/MH (UGF)	139.8												
Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification		TrIn	**268.1**	0.0	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	229.0												
1037 GF/MH (UGF)	39.1												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program		TrIn	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program (continued)												
1180 A/D T&P Fd (DGF) 150.0												
Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery	TrIn	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 105.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,868.8	7,450.4	396.5	10,873.2	148.7	0.0	0.0	0.0	59	0	16
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 915.5												
1004 Gen Fund (UGF) -915.5												
FY21 Governor Request 12/15 Total		18,868.8	7,450.4	396.5	10,873.2	148.7	0.0	0.0	0.0	59	0	16

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,255.0												
1037 GF/MH (UGF) 1,728.3												
1180 A/D T&P Fd (DGF) 3,712.0												
FY20 Conference Committee Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Behavioral Health Administration for Family Wellness Warriors Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -150.0												
FY21 Adjusted Base Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
	1037 GF/MH (UGF) 2,794.8												
	FY20 Conference Committee Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
	1248 ACHI Fund (DGF) 2,234.5												
	FY20 Authorized Total		5,029.3	0.0	0.0	0.0	0.0	0.0	5,029.3	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		5,029.3	0.0	0.0	0.0	0.0	0.0	5,029.3	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse FY2019 BH Eval and Treatment for Hospital-based MH Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
	1248 ACHI Fund (DGF) -2,234.5												
	FY21 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 36.5												
1007 I/A Rcpts (Other) 30.5												
1037 GF/MH (UGF) 431.7												
1092 MHTAAR (Other) 471.2												
FY20 Conference Committee Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1037 GF/MH (UGF) 3.7												
1092 MHTAAR (Other) 4.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		978.5	716.9	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reverse Mental Health Trust Recommendation	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -471.2												
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5												
FY21 Governor Request 12/15 Total		998.8	737.2	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF) 652.5												
FY20 Conference Committee Total		652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * FY20 Authorized * * *										
Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))	FisNot20	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF) -61.7												
FY20 Authorized Total		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1037 GF/MH (UGF) -400.0												
FY2021 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.7												
FY21 Adjusted Base Total		192.5	113.6	24.1	51.3	3.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		192.5	113.6	24.1	51.3	3.5	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,478.7**	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 153.0												
1004 Gen Fund (UGF) 1,064.4												
1037 GF/MH (UGF) 2,261.3												
FY20 Conference Committee Total		**3,478.7**	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,478.7**	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**3,478.7**	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1037 GF/MH (UGF) 2.2												
Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration	TrOut	**-211.2**	-211.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -71.4												
1037 GF/MH (UGF) -139.8												
Transfer to Foster Care Special Need for Bring Kids Home	TrOut	**-35.0**	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF) -35.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-53.0	0.0	0.0	0.0	0.0	53.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,236.0**	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,236.0**	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,924.2**	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
1002 Fed Rcpts (Fed) 4,482.0												
1003 GF/Match (UGF) 6,354.8												
1004 Gen Fund (UGF) 1,017.9												
1037 GF/MH (UGF) 69.5												
FY20 Conference Committee Total		**11,924.2**	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**11,924.2**	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Social Services Program Officer (06-T161) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement	TrIn	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement	TrOut	**-328.8**	-328.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -328.8												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	**-1,150.0**	-75.0	0.0	-1,050.0	-25.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -700.0												
1004 Gen Fund (UGF) -450.0												
Transfer to Front Line Social Workers for Client Related Employee Travel	TrOut	**-750.0**	-100.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -750.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**9,995.4**	6,473.3	69.1	3,337.0	104.0	12.0	0.0	0.0	57	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**50.3**	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.3												
1003 GF/Match (UGF) 27.1												
1004 Gen Fund (UGF) 2.2												
1007 I/A Rcpts (Other) 2.7												
Add Social Services Program Coordinator (06-N18028) to Reconcile with the Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Front Line Social Workers for Front Line Service Delivery	TrOut	**-450.0**	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -350.0												
1004 Gen Fund (UGF) -100.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**9,595.7**	6,798.6	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**9,595.7**	6,798.6	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 874.0												
1003 GF/Match (UGF) 803.3												
1004 Gen Fund (UGF) 98.9												
FY20 Conference Committee Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement	TrIn	328.8	0.0	0.0	328.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 328.8												
Transfer from Front Line Social Workers for Child Welfare Academy	TrIn	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 52.8												
FY20 Management Plan Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -550.0												
1004 Gen Fund (UGF) 550.0												
FY21 Governor Request 12/15 Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**68,540.1**	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts (Fed) 25,079.8												
1003 GF/Match (UGF) 4,800.9												
1004 Gen Fund (UGF) 38,433.1												
1007 I/A Rcpts (Other) 77.8												
1037 GF/MH (UGF) 148.5												
FY20 Conference Committee Total		**68,540.1**	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**68,540.1**	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Children's Services Management for Client Related Employee Travel	TrIn	**750.0**	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 750.0												
Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System	TrIn	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.0												
Transfer to Children's Services Training for Child Welfare Academy	TrOut	**-52.8**	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -52.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**69,287.3**	53,409.5	2,066.0	13,468.7	265.6	77.5	0.0	0.0	528	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**640.4**	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 252.4												
1003 GF/Match (UGF) 10.8												
1004 Gen Fund (UGF) 375.6												
1007 I/A Rcpts (Other) 1.6												
Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Children's Services Management for Front Line Service Delivery	TrIn	**450.0**	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 350.0												
1004 Gen Fund (UGF) 100.0												
FY21 Adjusted Base Total		**70,377.7**	54,049.9	2,066.0	13,918.7	265.6	77.5	0.0	0.0	528	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Federal Authority for Staff Retention and Wellness Initiatives	Inc	**1,500.0**	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,500.0												
FY21 Governor Request 12/15 Total		**71,877.7**	55,249.9	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,592.8												
1003 GF/Match (UGF) 215.5												
1004 Gen Fund (UGF) 2,744.9												
1007 I/A Rcpts (Other) 4,045.9												
1037 GF/MH (UGF) 726.0												
FY20 Conference Committee Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FisNot20	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 73.3												
FY20 Authorized Total		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.0												
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-980.0	0.0	0.0	0.0	0.0	0.0	-980.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -980.0												
Transfer to Foster Care Base Rate for Foster Care Services	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF) -700.0												
Transfer to Foster Care Augmented Rate for Foster Care Services	TrOut	-215.0	0.0	0.0	0.0	0.0	0.0	-215.0	0.0	0	0	0
1003 GF/Match (UGF) -215.0												
FY20 Management Plan Total		15,453.4	0.0	52.1	3,965.5	0.0	0.0	11,435.8	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FNOTI	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) -73.3												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	707.0	13.0	0.0	-720.0	0.0	0	0	0
FY21 Adjusted Base Total		15,380.1	0.0	52.1	4,599.2	13.0	0.0	10,715.8	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,200.0												
FY21 Governor Request 12/15 Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,218.1												
1003 GF/Match (UGF) 4,322.3												
1004 Gen Fund (UGF) 3,011.0												
1005 GF/Prgm (DGF) 5,600.0												
FY20 Conference Committee Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Children's Services Management for Foster Care Payments	TrIn	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1003 GF/Match (UGF) 700.0												
1004 Gen Fund (UGF) 450.0												
Transfer from Family Preservation for Foster Care Services	TrIn	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0												
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
FY20 Management Plan Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 368.5												
1003 GF/Match (UGF) 537.6												
1037 GF/MH (UGF) 500.0												
FY20 Conference Committee Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Family Preservation for Foster Care Services	TrIn	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1003 GF/Match (UGF) 215.0												
FY20 Management Plan Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 532.1												
1003 GF/Match (UGF) 658.9												
1004 Gen Fund (UGF) 5,072.4												
1007 I/A Rcpts (Other) 4,000.0												
1037 GF/MH (UGF) 747.9												
FY20 Conference Committee Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Children's Services Management for Child Care Assistance	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other) -300.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.3	-790.0	0.0	0.0	790.3	0.0	0	0	0
FY20 Management Plan Total		10,711.3	0.0	0.0	137.5	0.0	0.0	10,573.8	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer from Residential Child Care for Bring the Kids Home	TrIn	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
1037 GF/MH (UGF) 35.0												
FY21 Adjusted Base Total		10,746.3	0.0	0.0	137.5	0.0	0.0	10,608.8	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		10,746.3	0.0	0.0	137.5	0.0	0.0	10,608.8	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**37,045.5**	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 15,484.3												
1003 GF/Match (UGF) 14,533.0												
1004 Gen Fund (UGF) 7,028.2												
FY20 Conference Committee Total		**37,045.5**	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**37,045.5**	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments	TrIn	**1,980.0**	0.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,980.0												
FY20 Management Plan Total		**39,025.5**	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**39,025.5**	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 800.0												
1004 Gen Fund (UGF) -800.0												
FY21 Governor Request 12/15 Total		**39,025.5**	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF) 153.9												
FY20 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**2,170.0**	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)	1,352.5												
1003 GF/Match (UGF)	452.7												
1004 Gen Fund (UGF)	81.8												
1005 GF/Prgm (DGF)	183.0												
1108 Stat Desig (Other)	100.0												
FY20 Conference Committee Total			**2,170.0**	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**2,170.0**	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Residential Licensing and Rate Review for Required Licensing Travel		TrIn	**77.9**	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	39.0												
1003 GF/Match (UGF)	38.9												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**2,247.9**	1,541.0	207.3	489.6	10.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**17.1**	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	12.4												
1003 GF/Match (UGF)	3.1												
1005 GF/Prgm (DGF)	1.6												
Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency		TrOut	**-88.7**	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)	-44.3												
1003 GF/Match (UGF)	-44.4												
FY21 Adjusted Base Total			**2,176.3**	1,469.4	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**2,176.3**	1,469.4	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,661.6**	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 1,352.2												
1003 GF/Match (UGF) 792.1												
1004 Gen Fund (UGF) 250.7												
1005 GF/Prgm (DGF) 1,767.8												
1007 I/A Rcpts (Other) 363.0												
1037 GF/MH (UGF) 135.8												
FY20 Conference Committee Total		**4,661.6**	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,661.6**	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	**-39.0**	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -19.5												
1003 GF/Match (UGF) -19.5												
FY20 Management Plan Total		**4,622.6**	2,342.9	31.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**28.3**	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.3												
1003 GF/Match (UGF) 8.6												
1004 Gen Fund (UGF) 2.2												
1005 GF/Prgm (DGF) 6.7												
1037 GF/MH (UGF) 1.5												
Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency	TrOut	**-81.0**	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -40.5												
1003 GF/Match (UGF) -40.5												
FY21 Adjusted Base Total		**4,569.9**	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,569.9**	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**12,130.2**	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed) 6,340.4												
1003 GF/Match (UGF) 4,231.6												
1004 Gen Fund (UGF) 1,147.8												
1007 I/A Rcpts (Other) 93.4												
1061 CIP Rcpts (Other) 309.1												
1092 MHTAAR (Other) 7.9												
FY20 Conference Committee Total		**12,130.2**	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Technical Correction for Salary Adjustments	Veto	**-7.9**	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -7.9												
FY20 Authorized Total		**12,122.3**	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Tribal Health Program Positions from the Commissioner's Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
FY20 Management Plan Total		**12,122.3**	9,036.2	23.5	2,879.5	160.0	23.1	0.0	0.0	76	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**83.0**	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.8												
1003 GF/Match (UGF) 36.9												
1007 I/A Rcpts (Other) 9.3												
Transfer Tribal Health Positions (06-0615 and 06-?013) from Commissioner's Office for Tribal Health	TrIn	**318.4**	318.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 159.2												
1003 GF/Match (UGF) 159.2												
Transfer from Commissioner's for Tribal Health Support	TrIn	**960.2**	960.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 480.1												
1003 GF/Match (UGF) 480.1												
Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency	TrIn	**81.0**	81.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 40.5												
1003 GF/Match (UGF) 40.5												
Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency	TrIn	**88.7**	88.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 44.3												
1003 GF/Match (UGF) 44.4												
Transfer to Commissioner's Office for Department-Wide Efforts	TrOut	**-404.7**	-404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -86.1												
1003 GF/Match (UGF) -86.1												
1061 CIP Rcpts (Other) -232.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-315.3	0.0	315.3	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY21 Adjusted Base Total		**13,248.9**	9,847.5	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**13,248.9**	9,847.5	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**18,569.6**	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts (Fed) 20.0												
1004 Gen Fund (UGF) 17,139.1												
1007 I/A Rcpts (Other) 589.2												
1037 GF/MH (UGF) 767.9												
1108 Stat Desig (Other) 53.4												
FY20 Conference Committee Total		**18,569.6**	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**18,569.6**	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	**41.7**	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 41.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**18,611.3**	15,999.2	3.1	1,578.5	904.1	0.0	126.4	0.0	156	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**218.6**	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 207.6												
1007 I/A Rcpts (Other) 2.4												
1037 GF/MH (UGF) 8.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	168.0	0.0	-147.9	-20.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**18,829.9**	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**18,829.9**	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,504.2**	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,449.2												
1007 I/A Rcpts (Other) 45.0												
FY20 Conference Committee Total		**2,504.2**	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,504.2**	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	**15.0**	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,519.2**	2,201.7	3.2	162.6	141.3	0.0	10.4	0.0	20	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**34.0**	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,553.2**	2,241.6	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,553.2**	2,241.6	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,211.3**	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,171.3												
1007 I/A Rcpts (Other) 30.0												
FY20 Conference Committee Total		**2,211.3**	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,211.3**	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,211.3**	1,812.0	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
FY21 Adjusted Base Total		**2,234.1**	1,834.8	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,234.1**	1,834.8	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,017.9**	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,812.2												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 120.9												
FY20 Conference Committee Total		**5,017.9**	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,017.9**	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,017.9**	3,940.9	4.6	670.6	376.0	0.0	25.8	0.0	39	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**48.5**	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.9												
1037 GF/MH (UGF) 1.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,066.4**	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,066.4**	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**5,179.7**	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts (Fed)	10.0												
1004 Gen Fund (UGF)	5,103.2												
1037 GF/MH (UGF)	66.5												
FY20 Conference Committee Total			**5,179.7**	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**5,179.7**	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**5,179.7**	4,700.9	3.1	317.2	136.6	0.0	21.9	0.0	33	0	3
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**65.3**	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	64.3												
1037 GF/MH (UGF)	1.0												
Align Authority with Anticipated Expenditures		LIT	**0.0**	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			**5,245.0**	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**5,245.0**	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,784.3**	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,774.3												
FY20 Conference Committee Total		**2,784.3**	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	**-2,000.0**	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF) -2,000.0												
HB 2001 Restore Youth Detention and Treatment in Nome Youth Facility	Special	**2,000.0**	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF) 2,000.0												
HB 2001 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	**-2,000.0**	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF) -2,000.0												
FY20 Authorized Total		**784.3**	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services	TrOut	**-784.3**	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -774.3												
FY20 Management Plan Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,450.7**	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,384.0												
1007 I/A Rcpts (Other) 56.7												
FY20 Conference Committee Total		**4,450.7**	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,450.7**	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility	TrOut	**-56.7**	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -56.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,394.0**	3,929.0	3.4	320.4	115.5	0.0	25.7	0.0	37	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**51.8**	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**4,445.8**	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,445.8**	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**16,811.2**	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed) 294.9												
1004 Gen Fund (UGF) 15,779.4												
1007 I/A Rcpts (Other) 224.3												
1037 GF/MH (UGF) 349.3												
1092 MHTAAR (Other) 163.3												
FY20 Conference Committee Total		**16,811.2**	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**16,811.2**	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility	TrIn	**784.3**	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 774.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,595.5**	14,739.9	362.2	1,709.5	367.7	0.0	416.2	0.0	133	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-163.3**	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -163.3												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	**81.2**	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.2												
FY2021 Salary and Health Insurance Increases	SalAdj	**151.1**	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1004 Gen Fund (UGF) 145.6												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 2.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	231.1	0.0	-231.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**17,664.5**	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,664.5**	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,315.0**	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,155.0												
1007 I/A Rcpts (Other)	145.0												
1108 Stat Desig (Other)	15.0												
FY20 Conference Committee Total			**1,315.0**	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**1,315.0**	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	0.0	112.4	-100.0	0.0	0.0	-12.4	0.0	0	0	0
FY20 Management Plan Total			**1,315.0**	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**1,315.0**	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**1,315.0**	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF) 532.6												
FY20 Conference Committee Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
Align Authority with Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,368.6												
FY20 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,621.8												
1003 GF/Match (UGF) 1,267.5												
1007 I/A Rcpts (Other) 1,855.9												
FY20 Conference Committee Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-142.3	0.0	0.0	0.0	0.0	0.0	-142.3	0.0	0	0	0
1007 I/A Rcpts (Other) -142.3												
FY20 Management Plan Total		23,602.9	0.0	0.0	30.0	0.0	0.0	23,572.9	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Child Care Benefits for Child Care Assistance	TrOut	-1,075.6	0.0	0.0	0.0	0.0	0.0	-1,075.6	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,075.6												
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -450.0												
FY21 Adjusted Base Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,730.0												
1003 GF/Match (UGF) 55,646.1												
1007 I/A Rcpts (Other) 4,710.8												
FY20 Conference Committee Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF) -7,471.2												
HB 2001 Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction	Special	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF) 7,471.2												
HB 2001 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF) -7,471.2												
FY20 Authorized Total		54,615.7	0.0	0.0	20.0	0.0	0.0	54,595.7	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other) -300.0												
FY20 Management Plan Total		54,315.7	0.0	0.0	20.0	0.0	0.0	54,295.7	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		54,315.7	0.0	0.0	20.0	0.0	0.0	54,295.7	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF) 7,471.2												
FY21 Governor Request 12/15 Total		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**41,559.9**	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
1002 Fed Rcpts (Fed) 33,467.9												
1003 GF/Match (UGF) 6,190.9												
1004 Gen Fund (UGF) 1,401.1												
1005 GF/Prgm (DGF) 500.0												
FY20 Conference Committee Total		**41,559.9**	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**41,559.9**	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	**826.6**	0.0	19.1	27.0	0.0	0.0	780.5	0.0	0	0	0
1003 GF/Match (UGF) 826.6												
Transfer Public Assistance Analyst II (05-2302) to Quality Control	TrOut	**-41.6**	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF) -41.6												
Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures	TrOut	**-4,974.4**	0.0	0.0	0.0	0.0	0.0	-4,974.4	0.0	0	0	0
1002 Fed Rcpts (Fed) -4,974.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	65.5	224.0	0.0	0.0	-289.5	0.0	0	0	0
FY20 Management Plan Total		**37,370.5**	3,278.6	141.0	1,373.5	53.0	0.0	32,524.4	0.0	31	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**34.4**	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.6												
1003 GF/Match (UGF) 8.8												
Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance	TrIn	**1,872.1**	0.0	0.0	156.2	0.0	0.0	1,715.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,872.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**39,277.0**	3,313.0	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,401.1												
1004 Gen Fund (UGF) -1,401.1												
FY21 Governor Request 12/15 Total		**39,277.0**	3,313.0	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF) 605.4												
FY20 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,172.0**	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF) 16,412.0												
1004 Gen Fund (UGF) 500.0												
1007 I/A Rcpts (Other) 260.0												
FY20 Conference Committee Total		**17,172.0**	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,172.0**	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	**-130.0**	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0	0	0
1007 I/A Rcpts (Other) -130.0												
FY20 Management Plan Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,724.7**	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY20 Conference Committee Total		**17,724.7**	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,724.7**	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	**0.0**	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
FY20 Management Plan Total		**17,724.7**	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**17,724.7**	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,724.7**	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,261.5												
FY20 Conference Committee Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Child Care Benefits for Child Care Assistance	TrOut	-796.5	0.0	0.0	0.0	0.0	0.0	-796.5	0.0	0	0	0
1002 Fed Rcpts (Fed) -796.5												
FY21 Adjusted Base Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,370.6**	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts (Fed) 5,042.2												
1003 GF/Match (UGF) 1,914.6												
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 318.0												
1037 GF/MH (UGF) 13.2												
1061 CIP Rcpts (Other) 1,082.0												
FY20 Conference Committee Total		**8,370.6**	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
		* * * FY20 Authorized * * *										
HB 39/40 Delete Positions Vacant Greater than One Year	Veto	**-471.5**	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed) -167.0												
1003 GF/Match (UGF) -68.6												
1061 CIP Rcpts (Other) -235.9												
FY20 Authorized Total		**7,899.1**	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	**-68.1**	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -68.1												
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	**-118.7**	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -118.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
FY20 Management Plan Total		**7,712.3**	4,013.2	57.6	841.2	131.3	0.0	2,669.0	0.0	32	0	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**35.3**	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.5												
1003 GF/Match (UGF) 14.3												
1061 CIP Rcpts (Other) 1.5												
Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration	TrIn	**90.5**	90.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 47.1												
1003 GF/Match (UGF) 43.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	2,341.9	22.4	0.0	-2,364.3	0.0	0	0	0
FY21 Adjusted Base Total		**7,838.1**	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 13.8												
1004 Gen Fund (UGF) -0.6												
1037 GF/MH (UGF) -13.2												
FY21 Governor Request 12/15 Total		**7,838.1**	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**52,937.8**	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
1002 Fed Rcpts (Fed) 28,465.9												
1003 GF/Match (UGF) 18,649.5												
1004 Gen Fund (UGF) 3,949.4												
1007 I/A Rcpts (Other) 1,727.7												
1108 Stat Desig (Other) 145.3												
FY20 Conference Committee Total		**52,937.8**	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**52,937.8**	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	**4,306.1**	4,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,306.1												
Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless	TrIn	**572.3**	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 572.3												
Transfer from Public Assistance Administration to Align with Anticipated Expenditures	TrIn	**118.7**	49.9	0.0	0.0	68.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 118.7												
Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Office Assistant II (06-4111) to Commissioner's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures	TrOut	**-913.0**	-913.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -913.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-5,700.5	85.6	5,552.9	62.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**57,021.9**	40,114.9	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	**-2,214.3**	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed) -1,107.2												
1003 GF/Match (UGF) -1,107.1												
Restore New Positions to Address Increased Caseloads (FY19-FY21)	IncT	**2,214.3**	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 1,107.2												
1003 GF/Match (UGF) 1,107.1												
FY2021 Salary and Health Insurance Increases	SalAdj	**524.2**	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 268.5												
1003 GF/Match (UGF) 213.6												
1004 Gen Fund (UGF) 32.4												
1007 I/A Rcpts (Other) 9.0												
1108 Stat Desig (Other) 0.7												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures	TrIn	**450.0**	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 450.0												
FY21 Adjusted Base Total		**57,996.1**	41,089.1	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 3,981.8												
1004 Gen Fund (UGF) -3,981.8												
FY21 Governor Request 12/15 Total		**57,996.1**	41,089.1	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 1,212.0												
1003 GF/Match (UGF) 856.4												
FY20 Conference Committee Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	280.9	0.0	0.0	268.1	12.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 280.9												
Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures	TrIn	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 101.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-53.7	0.0	45.5	8.2	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,450.8	1,558.9	2.2	858.7	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.9												
1003 GF/Match (UGF) 7.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,472.5	1,580.6	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,472.5	1,580.6	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,777.9**	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed) 1,557.1												
1003 GF/Match (UGF) 1,220.7												
1004 Gen Fund (UGF) 0.1												
FY20 Conference Committee Total		**2,777.9**	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,777.9**	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits	TrIn	**41.6**	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF) 41.6												
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	**86.4**	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 86.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,905.9**	2,612.5	37.0	221.4	25.0	10.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**32.5**	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.9												
1003 GF/Match (UGF) 15.6												
Transfer Eligibility Technician II (21-3108) to Public Assistance Administration	TrOut	**-90.5**	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -47.1												
1003 GF/Match (UGF) -43.4												
FY21 Adjusted Base Total		**2,847.9**	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) -0.1												
FY21 Governor Request 12/15 Total		**2,847.9**	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,595.1**	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 10,447.9												
1003 GF/Match (UGF) 147.2												
FY20 Conference Committee Total		**10,595.1**	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,595.1**	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	**387.4**	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 387.4												
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	**-33.4**	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	0	0	0
1003 GF/Match (UGF) -33.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	3,849.0	0.0	0.0	-3,849.0	0.0	0	0	0
FY20 Management Plan Total		**10,949.1**	475.0	90.3	8,521.5	14.7	0.0	1,847.6	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.7												
1003 GF/Match (UGF) 0.6												
Transfer from Women, Infants and Children for Employment and Training	TrIn	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0												
FY21 Adjusted Base Total		**12,956.4**	482.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**12,956.4**	482.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**27,139.1**	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed) 23,319.7												
1003 GF/Match (UGF) 31.6												
1004 Gen Fund (UGF) 390.1												
1108 Stat Desig (Other) 3,397.7												
FY20 Conference Committee Total		**27,139.1**	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**27,139.1**	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
FY20 Management Plan Total		**27,139.1**	1,335.7	118.4	2,655.2	16,054.4	0.0	6,975.4	0.0	11	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**13.2**	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.2												
Transfer to Work Services for Employment and Training	TrOut	**-2,000.0**	0.0	-32.4	-355.5	-1,212.3	0.0	-399.8	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0												
FY21 Adjusted Base Total		**25,152.3**	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**25,152.3**	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF) 20,786.1												
FY20 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF) -20,786.1												
HB 2001 Restore Senior Benefits Payment Program	Special	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF) 20,786.1												
FY20 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**27,953.9**	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed) 5,292.9												
1003 GF/Match (UGF) 21,314.4												
1004 Gen Fund (UGF) 52.7												
1005 GF/Prgm (DGF) 630.5												
1007 I/A Rcpts (Other) 535.2												
1037 GF/MH (UGF) 98.2												
1108 Stat Desig (Other) 30.0												
FY20 Conference Committee Total		**27,953.9**	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**27,953.9**	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Public Health Administrative Services to Provide Direct Services	TrIn	**23.7**	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 23.7												
Transfer to Women, Children and Family Health for Specialty Clinics	TrOut	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0												
Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative	TrOut	**-5.0**	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -5.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**27,947.6**	18,846.1	920.3	2,464.6	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	**-104.0**	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -104.0												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	**-275.0**	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -275.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**242.8**	242.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 46.9												
1003 GF/Match (UGF) 195.9												
FY21 Adjusted Base Total		**27,811.4**	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**27,811.4**	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**14,238.0**	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts (Fed) 9,172.9												
1003 GF/Match (UGF) 1,713.4												
1004 Gen Fund (UGF) 1.4												
1005 GF/Prgm (DGF) 1,740.1												
1007 I/A Rcpts (Other) 667.3												
1037 GF/MH (UGF) 805.8												
1108 Stat Desig (Other) 137.1												
FY20 Conference Committee Total		**14,238.0**	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**14,238.0**	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add College Intern III (06-#002) for Adolescent Health Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Nursing for Specialty Clinics	TrIn	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
FY20 Management Plan Total		**14,263.0**	4,807.3	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**50.8**	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.4												
1003 GF/Match (UGF) 3.6												
1005 GF/Prgm (DGF) 4.8												
1007 I/A Rcpts (Other) 5.5												
1037 GF/MH (UGF) 3.2												
1108 Stat Desig (Other) 0.3												
FY21 Adjusted Base Total		**14,313.8**	4,858.1	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	ATrIn	**474.7**	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF) 474.7												
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 476.1												
1004 Gen Fund (UGF) -476.1												
FY21 Governor Request 12/15 Total		**14,788.5**	4,898.1	132.5	8,266.5	146.0	34.0	1,311.4	0.0	41	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**10,656.6**	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	19	0	0
	1002 Fed Rcpts (Fed) 3,451.3												
	1003 GF/Match (UGF) 1,676.8												
	1004 Gen Fund (UGF) 2.2												
	1005 GF/Prgm (DGF) 600.0												
	1007 I/A Rcpts (Other) 2,291.6												
	1037 GF/MH (UGF) 321.1												
	1254 MET Fund (DGF) 2,313.6												
L	FY20 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY20 Conference Committee Total		**10,656.6**	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**10,656.6**	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
L	LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer from Nursing for the Healthy Alaskans 2030 Initiative	TrIn	**5.0**	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 5.0												
	Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	**-500.0**	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -500.0												
	Transfer to Public Health Laboratories for Laboratory Services	TrOut	**-326.3**	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -250.0												
	1005 GF/Prgm (DGF) -76.3												
	Transfer to Nursing for Travel by Nurses to Provide Direct Services	TrOut	**-23.7**	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -23.7												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**9,811.6**	2,723.3	195.8	4,048.4	1,129.1	70.0	1,645.0	0.0	20	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8.6												
	1003 GF/Match (UGF) 6.3												
	1007 I/A Rcpts (Other) 3.7												
	1037 GF/MH (UGF) 3.4												
	1254 MET Fund (DGF) 0.1												
	Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health	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**	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		**9,833.7**	2,966.4	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		**9,833.7**	2,966.4	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,921.6**	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts (Fed) 7,912.6												
1003 GF/Match (UGF) 1,185.2												
1004 Gen Fund (UGF) 1.1												
1005 GF/Prgm (DGF) 750.5												
1007 I/A Rcpts (Other) 147.6												
1037 GF/MH (UGF) 579.6												
1061 CIP Rcpts (Other) 133.5												
1092 MHTAAR (Other) 200.0												
1108 Stat Desig (Other) 11.5												
FY20 Conference Committee Total		**10,921.6**	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
		* * * FY20 Authorized * * *										
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19))	FisNot20	**814.3**	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 814.3												
FY20 Authorized Total		**11,735.9**	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations	TrIn	**401.3**	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 401.3												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	**-73.5**	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts (Other) -73.5												
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians	TrOut	**-91.3**	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -91.3												
FY20 Management Plan Total		**11,972.4**	2,846.4	253.8	5,374.9	539.2	307.0	2,651.1	0.0	22	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -200.0												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.6												
1003 GF/Match (UGF) 3.4												
1007 I/A Rcpts (Other) 0.9												
1037 GF/MH (UGF) 6.6												
1108 Stat Desig (Other) 0.1												
Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Emergency Medical Services Grants for Consolidation	TrIn	**3,033.7**	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 401.3												
1003 GF/Match (UGF) 2,632.4												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Align Authority for Western Shelters for Emergency Response	LIT	**0.0**	-75.3	0.0	0.0	75.3	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**15,035.7**	2,800.7	253.8	5,374.9	614.5	307.0	5,684.8	0.0	22	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	Inc	**1,270.8**	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 1,270.8												
FY21 Governor Request 12/15 Total		**16,381.5**	2,936.2	253.8	6,585.2	614.5	307.0	5,684.8	0.0	22	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**16,932.4**	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts (Fed) 6,347.9												
1003 GF/Match (UGF) 1,918.5												
1004 Gen Fund (UGF) 3.5												
1007 I/A Rcpts (Other) 235.1												
1061 CIP Rcpts (Other) 89.0												
1108 Stat Desig (Other) 258.0												
1168 Tob ED/CES (DGF) 8,080.4												
FY20 Conference Committee Total		**16,932.4**	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**16,932.4**	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Public Health Laboratories for Behavioral Risk Survey	TrIn	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 50.0												
Transfer from Bureau of Vital Statistics for Work on Cancer	TrIn	**140.0**	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 140.0												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts (Other) -50.0												
Align Authority for Diabetes Treatment Training	LIT	**0.0**	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,072.4**	4,103.2	69.1	8,785.4	104.5	0.0	4,010.2	0.0	34	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**38.1**	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.5												
1003 GF/Match (UGF) 14.6												
1007 I/A Rcpts (Other) 1.5												
1108 Stat Desig (Other) 0.4												
1168 Tob ED/CES (DGF) 4.1												
Align Authority for Cancer Survivorship Grant	LIT	**0.0**	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**17,110.5**	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,110.5**	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**16,651.5**	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
	1002 Fed Rcpts (Fed) 12,089.2												
	1003 GF/Match (UGF) 1,791.1												
	1004 Gen Fund (UGF) 2.1												
	1005 GF/Prgm (DGF) 500.0												
	1007 I/A Rcpts (Other) 416.9												
	1061 CIP Rcpts (Other) 162.9												
	1108 Stat Desig (Other) 1,689.3												
L	FY20 Conference Committee	LangCC	**12,500.0**	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	1238 VaccAssess (DGF) 12,500.0												
	FY20 Conference Committee Total		**29,151.5**	7,490.6	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0
			* * * FY20 Authorized * * *										
L	Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	**-12,500.0**	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	1238 VaccAssess (DGF) -12,500.0												
	FY20 Authorized Total		**16,651.5**	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Add Health Program Manager II (06-N20001) for Public Health Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs	TrOut	**-200.0**	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -125.0												
	1061 CIP Rcpts (Other) -75.0												
	Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -250.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0	0	0
	FY20 Management Plan Total		**16,201.5**	7,570.5	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**76.3**	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 64.1												
	1003 GF/Match (UGF) 10.3												
	1007 I/A Rcpts (Other) 0.1												
	1108 Stat Desig (Other) 1.8												
	FY21 Adjusted Base Total		**16,277.8**	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		**16,277.8**	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,846.0**	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed) 1,413.4												
1003 GF/Match (UGF) 274.0												
1005 GF/Prgm (DGF) 2,629.1												
1007 I/A Rcpts (Other) 339.5												
1061 CIP Rcpts (Other) 150.0												
1092 MHTAAR (Other) 40.0												
FY20 Conference Committee Total		**4,846.0**	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,846.0**	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program	TrIn	**750.0**	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 750.0												
Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer	TrOut	**-140.0**	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -140.0												
FY20 Management Plan Total		**5,456.0**	3,172.6	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -40.0												
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.2												
1005 GF/Prgm (DGF) 23.8												
1007 I/A Rcpts (Other) 0.3												
1092 MHTAAR (Other) 0.6												
Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		**5,487.9**	3,204.5	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,487.9**	3,204.5	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 310.0												
1003 GF/Match (UGF) 3,033.7												
FY20 Conference Committee Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians	TrIn	91.3	0.0	0.0	0.0	0.0	0.0	91.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 91.3												
Transfer to Emergency Programs for Emergency Preparedness and Other Operations	TrOut	-401.3	0.0	0.0	0.0	0.0	0.0	-401.3	0.0	0	0	0
1003 GF/Match (UGF) -401.3												
FY20 Management Plan Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Emergency Programs for Consolidation	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed) -401.3												
1003 GF/Match (UGF) -2,632.4												
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)	10.0												
1004 Gen Fund (UGF)	3,181.9												
1005 GF/Prgm (DGF)	20.0												
1007 I/A Rcpts (Other)	75.0												
FY20 Conference Committee Total			3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	18.8												
FY21 Adjusted Base Total			3,305.7	2,429.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			3,305.7	2,429.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**7,203.5**	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)	1,565.6												
1003 GF/Match (UGF)	4,267.2												
1004 Gen Fund (UGF)	7.1												
1005 GF/Prgm (DGF)	728.7												
1007 I/A Rcpts (Other)	579.1												
1108 Stat Desig (Other)	55.8												
FY20 Conference Committee Total			**7,203.5**	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
			* * * FY20 Authorized * * *										
HB 39/40 Delete Position Vacant Greater than One Year		Veto	**-98.5**	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)	-98.5												
FY20 Authorized Total			**7,105.0**	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Emergency Programs and Chronic Disease Prev. & Health Promo. for AK Hwy Safety Office Toxicology Project		TrIn	**123.5**	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	123.5												
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services		TrIn	**200.0**	0.0	0.0	75.0	0.0	125.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	125.0												
1061 CIP Rcpts (Other)	75.0												
Transfer from Public Health Administration for Laboratory Services		TrIn	**326.3**	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1005 GF/Prgm (DGF)	76.3												
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey		TrOut	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	-50.0												
FY20 Management Plan Total			**7,704.8**	4,294.3	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**47.9**	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	13.3												
1003 GF/Match (UGF)	31.1												
1005 GF/Prgm (DGF)	0.1												
1007 I/A Rcpts (Other)	3.4												
FY21 Adjusted Base Total			**7,752.7**	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**7,752.7**	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	6,706.9												
1003 GF/Match (UGF)	9,977.1												
1004 Gen Fund (UGF)	615.0												
1007 I/A Rcpts (Other)	651.5												
1037 GF/MH (UGF)	880.6												
1092 MHTAAR (Other)	300.0												
FY20 Conference Committee Total			19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards		TrIn	338.5	0.0	0.0	338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	338.5												
FY20 Management Plan Total			19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation		OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)	-300.0												
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)		IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)	300.0												
FY21 Adjusted Base Total			19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,859.1												
1007 I/A Rcpts (Other) 357.8												
1037 GF/MH (UGF) 7,424.5												
FY20 Conference Committee Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-357.8	0.0	0.0	0.0	0.0	0.0	-357.8	0.0	0	0	0
1007 I/A Rcpts (Other) -357.8												
FY20 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Children and Families Preschool Development Grant	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,000.0												
FY21 Governor Request 12/15 Total		16,283.6	0.0	0.0	0.0	0.0	0.0	16,283.6	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**23,840.9**	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
1002 Fed Rcpts (Fed) 12,382.6												
1003 GF/Match (UGF) 7,786.3												
1004 Gen Fund (UGF) 41.0												
1007 I/A Rcpts (Other) 516.0												
1037 GF/MH (UGF) 2,986.8												
1092 MHTAAR (Other) 128.2												
FY20 Conference Committee Total		**23,840.9**	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**23,840.9**	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures	TrIn	**357.8**	0.0	0.0	257.8	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 357.8												
Transfer to Community Based Grants for Increased Sub-Awards	TrOut	**-338.5**	0.0	0.0	-338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -338.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	11.4	46.1	0.0	-57.5	0.0	0.0	0	0	0
FY20 Management Plan Total		**23,860.2**	18,160.3	366.2	4,719.2	182.0	332.5	100.0	0.0	162	0	5
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-128.2**	-13.6	0.0	-114.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -128.2												
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	**38.1**	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 38.1												
FY2021 Salary and Health Insurance Increases	SalAdj	**203.3**	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 103.6												
1003 GF/Match (UGF) 86.8												
1007 I/A Rcpts (Other) 5.3												
1037 GF/MH (UGF) 7.0												
1092 MHTAAR (Other) 0.6												
Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Office Assistant II (06-#208) for Medicare Information Office	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Commission on Aging to Align with Anticipated Expenditures	TrIn	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY21 Adjusted Base Total		**24,053.5**	18,550.1	366.2	4,522.7	182.0	332.5	100.0	0.0	163	0	9
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
MH Trust: Rural HCBS Coordinator (FY21-FY25)	IncT	**81.0**	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.0												
Add Authority for Electronic Visit Verification Maintenance and Operation	Inc	**550.0**	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 412.5												
1003 GF/Match (UGF) 137.5												
Replace Funding Sources to Align with Usage	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,041.1												
1004 Gen Fund (UGF) -41.1												
1037 GF/MH (UGF) -1,000.0												
FY21 Governor Request 12/15 Total		**24,684.5**	18,631.1	366.2	5,072.7	182.0	332.5	100.0	0.0	163	0	9

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF) 6,401.1												
1037 GF/MH (UGF) 740.3												
FY20 Conference Committee Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**344.9**	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 214.4												
1092 MHTAAR (Other) 130.4												
FY20 Conference Committee Total		**344.9**	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**344.9**	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**344.9**	293.2	26.7	23.0	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.9												
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**346.7**	282.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reverse Mental Health Trust Recommendation	OTI	**-130.4**	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -130.4												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	**129.3**	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 129.3												
FY21 Governor Request 12/15 Total		**345.6**	281.4	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,784.1**	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 947.8												
1007 I/A Rcpts (Other) 471.9												
1037 GF/MH (UGF) 25.0												
1092 MHTAAR (Other) 339.4												
FY20 Conference Committee Total		**1,784.1**	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-49.1**	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -35.9												
1007 I/A Rcpts (Other) -7.3												
1092 MHTAAR (Other) -5.9												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**49.1**	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.9												
1007 I/A Rcpts (Other) 7.3												
1092 MHTAAR (Other) 5.9												
HB 2001 Executive Branch 50% Travel Reduction	Veto	**-49.1**	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -35.9												
1007 I/A Rcpts (Other) -7.3												
1092 MHTAAR (Other) -5.9												
FY20 Authorized Total		**1,735.0**	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**1,735.0**	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**8.6**	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.5												
1007 I/A Rcpts (Other) 2.4												
1092 MHTAAR (Other) 2.7												
FY21 Adjusted Base Total		**1,743.6**	840.1	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reverse Mental Health Trust Recommendation	OTI	**-333.5**	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -333.5												
MH Trust: GCDSE operating Research Analyst III (06-0534)	IncM	**134.5**	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 134.5												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
FY21 Governor Request 12/15 Total		**1,644.6**	841.1	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,745.8**	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed) 68.2												
1003 GF/Match (UGF) 157.8												
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 1,507.3												
1061 CIP Rcpts (Other) 10.4												
FY20 Conference Committee Total		**1,745.8**	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,745.8**	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Associate Coordinator (06-T001) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Project Analyst (06-T171) to Align with Actuals	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	**-29.5**	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.5												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	**-5.5**	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7												
1003 GF/Match (UGF) -3.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,710.8**	1,488.2	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**16.0**	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.9												
1061 CIP Rcpts (Other) 0.1												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	**24.5**	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 24.5												
FY21 Adjusted Base Total		**1,751.3**	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 2.1												
1004 Gen Fund (UGF) -2.1												
1007 I/A Rcpts (Other) 10.5												
1061 CIP Rcpts (Other) -10.5												
FY21 Governor Request 12/15 Total		**1,751.3**	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 495.4												
1003 GF/Match (UGF) 495.4												
FY20 Conference Committee Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		990.8	866.0	2.5	116.3	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1003 GF/Match (UGF) 3.7												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.1	7.3	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.0												
1003 GF/Match (UGF) 38.1												
FY21 Adjusted Base Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,341.9**	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed) 1,657.5												
1003 GF/Match (UGF) 1,771.7												
1007 I/A Rcpts (Other) 493.0												
1037 GF/MH (UGF) 203.1												
1061 CIP Rcpts (Other) 216.6												
FY20 Conference Committee Total		**4,341.9**	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,341.9**	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Office Assistant II (06-4111) from Public Assistance Field Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Information Technology Services for Health Information Technology	TrIn	**238.1**	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 238.1												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	**304.9**	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 122.0												
1003 GF/Match (UGF) 182.9												
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	**5.5**	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1003 GF/Match (UGF) 3.8												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	**20.0**	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
Transfer Tribal Health Program Positions to Medical Assistance Administration	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions	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**	-960.2	0.0	960.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,910.4**	3,077.8	107.5	1,684.9	40.2	0.0	0.0	0.0	19	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.9												
1003 GF/Match (UGF) 3.2												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 0.6												
1061 CIP Rcpts (Other) 3.5												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer from Medical Assistance Administration for Department-Wide Efforts	TrIn	**404.7**	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 86.1												
1003 GF/Match (UGF) 86.1												
1061 CIP Rcpts (Other) 232.5												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	**96.6**	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.6												
1003 GF/Match (UGF) 58.0												
Transfer Tribal Health Positions (06-0615 and 06-?013) to Medical Assistance Administration for Tribal Health	TrOut	**-318.4**	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -159.2												
1003 GF/Match (UGF) -159.2												
Transfer to Medical Assistance Administration for Tribal Health Support	TrOut	**-960.2**	0.0	0.0	-960.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -480.1												
1003 GF/Match (UGF) -480.1												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-221.2**	-221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -221.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-151.9	0.0	151.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,923.6**	2,899.3	107.5	876.6	40.2	0.0	0.0	0.0	17	0	6
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Inc	**632.9**	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 253.2												
1004 Gen Fund (UGF) 379.7												
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 20.0												
1004 Gen Fund (UGF) -20.0												
1007 I/A Rcpts (Other) 217.8												
1061 CIP Rcpts (Other) -217.8												
FY21 Governor Request 12/15 Total		**4,556.5**	3,532.2	107.5	876.6	40.2	0.0	0.0	0.0	21	0	6

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**13,534.5**	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts (Fed) 5,435.4												
1003 GF/Match (UGF) 5,600.2												
1004 Gen Fund (UGF) 118.2												
1007 I/A Rcpts (Other) 1,619.9												
1061 CIP Rcpts (Other) 60.8												
1188 Fed Unrstr (Fed) 700.0												
FY20 Conference Committee Total		**13,534.5**	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**13,534.5**	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Mail Services Courier (06-0063) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff	TrIn	**136.6**	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 136.6												
Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	**-50.1**	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.1												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	**-304.9**	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -122.0												
1003 GF/Match (UGF) -182.9												
Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions	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	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**13,316.1**	9,419.8	23.6	3,761.7	111.0	0.0	0.0	0.0	81	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**79.4**	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.8												
1003 GF/Match (UGF) 32.2												
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 13.2												
1061 CIP Rcpts (Other) 1.2												
Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**343.1**	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.6												
1003 GF/Match (UGF) 315.5												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-700.5**	-25.0	0.0	-675.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -700.5												
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	**-24.5**	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -24.5												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	**-96.6**	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.6												
1003 GF/Match (UGF) -58.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**12,917.0**	9,807.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 119.2												
1004 Gen Fund (UGF) -119.2												
1007 I/A Rcpts (Other) 787.8												
1061 CIP Rcpts (Other) -87.8												
1188 Fed Unrstr (Fed) -700.0												
FY21 Governor Request 12/15 Total		**12,917.0**	9,807.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed) 15.8												
1004 Gen Fund (UGF) 73.6												
1007 I/A Rcpts (Other) 90.4												
1061 CIP Rcpts (Other) 781.1												
FY20 Conference Committee Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff	TrOut	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -136.6												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		804.3	507.6	7.3	277.3	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 0.8												
1061 CIP Rcpts (Other) 6.7												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -185.3												
Transfer Administrative Positions (06-0488 and 06-0502) to Administrative Support Services for Contract Administration	TrOut	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	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		626.8	258.6	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		626.8	258.6	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,221.3**	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts (Fed) 1,789.8												
1003 GF/Match (UGF) 4,124.5												
1004 Gen Fund (UGF) 9.0												
1007 I/A Rcpts (Other) 10,836.5												
1061 CIP Rcpts (Other) 461.5												
FY20 Conference Committee Total		**17,221.3**	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,221.3**	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Public Affairs for a Chargeback Model	TrIn	**29.5**	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 29.5												
Transfer from Administrative Support Services for Chargeback Model	TrIn	**50.1**	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.1												
Transfer to Commissioner's Office for Health Information Technology Initiatives	TrOut	**-238.1**	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -238.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,062.8**	13,189.2	46.4	3,549.9	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**147.1**	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1003 GF/Match (UGF) 15.9												
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 121.8												
1061 CIP Rcpts (Other) 2.5												
Transfer from Commissioner's Office to Align with Anticipated Expenditures	TrIn	**221.2**	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 221.2												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	**700.5**	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.5												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	**185.3**	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 185.3												
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	**60.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 60.0												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	**-76.1**	-7.3	0.0	-68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.0												
1003 GF/Match (UGF) -38.1												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Transfer to Administrative Support Services to Align with Anticipated Expenditures	TrOut	**-343.1**	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -27.6												
1003 GF/Match (UGF) -315.5												
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	**-103.3**	-63.3	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -103.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-253.3	0.0	253.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**17,854.4**	13,836.3	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrIn	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.3												
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 9.1												
1004 Gen Fund (UGF) -9.1												
FY21 Governor Request 12/15 Total		**17,857.7**	13,839.6	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,175.0												
1003 GF/Match (UGF) 3,175.0												
1037 GF/MH (UGF) 350.0												
FY20 Conference Committee Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,741.6**	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed) 1,379.6												
1003 GF/Match (UGF) 1,014.9												
1004 Gen Fund (UGF) 144.7												
1005 GF/Prgm (DGF) 142.4												
1007 I/A Rcpts (Other) 60.0												
FY20 Conference Committee Total		**2,741.6**	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,741.6**	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	**-38.9**	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -19.5												
1003 GF/Match (UGF) -19.4												
FY20 Management Plan Total		**2,702.7**	2,004.2	1.5	636.2	55.4	5.4	0.0	0.0	15	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**23.3**	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.8												
1003 GF/Match (UGF) 9.4												
1004 Gen Fund (UGF) 2.1												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**103.3**	59.3	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 103.3												
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	**-60.0**	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -60.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	4.3	0.0	-7.7	3.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,769.3**	2,091.1	1.5	612.5	58.8	5.4	0.0	0.0	15	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	**-3.3**	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3.3												
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	Inc	**109.0**	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 109.0												
Replace to Align with Anticipated Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 146.8												
1004 Gen Fund (UGF) -146.8												
Reduce Authority to Align with Certificate of Need Program	Dec	**-100.0**	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -100.0												
FY21 Governor Request 12/15 Total		**2,775.0**	2,180.9	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,387.0												
FY20 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Human Services Community Matching Grants	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,387.0												
HB 2001 Restore Human Services Community Matching Grants	Special	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,387.0												
FY20 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF) 861.7												
FY20 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Community Initiative Matching Grants	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF) -861.7												
HB 2001 Restore Community Initiative Matching Grants	Special	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF) 861.7												
FY20 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,575,591.9												
	1003 GF/Match (UGF) 446,239.9												
	1004 Gen Fund (UGF) 38,310.0												
	1005 GF/Prgm (DGF) 210.0												
	1007 I/A Rcpts (Other) 5,218.8												
	1037 GF/MH (UGF) 81,780.8												
	1092 MHTAAR (Other) 3,125.0												
	1108 Stat Desig (Other) 4,767.5												
	1168 Tob ED/CES (DGF) 97.5												
	1246 RcdvsmFund (DGF) 375.0												
	1247 MedRecover (DGF) 219.8												
	FY20 Conference Committee Total		2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2,234.5												
	HB 39/40 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
	1003 GF/Match (UGF) -50,000.0												
	HB 2001 Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
	1003 GF/Match (UGF) 50,000.0												
	HB 2001 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
	1003 GF/Match (UGF) -50,000.0												
	FY20 Authorized Total		2,108,170.7	0.0	0.0	44,584.2	0.0	0.0	2,063,586.5	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
	FY20 Management Plan Total		2,108,170.7	0.0	0.0	48,584.2	0.0	0.0	2,059,586.5	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44))	FNOTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -700.0												
	1003 GF/Match (UGF) -300.0												
L	Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2,234.5												
	Reverse Mental Health Trust Recommendation	OTI	-3,125.0	0.0	0.0	-3,125.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -3,125.0												
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,716.0	0.0	0.0	-2,716.0	0.0	0	0	0
	FY21 Adjusted Base Total		2,101,811.2	0.0	0.0	48,175.2	0.0	0.0	2,053,636.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,163.4												
1108 Stat Desig (Other) 10,727.8												
Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 143,400.0												
1003 GF/Match (UGF) 120,000.0												
FY21 Governor Request 12/15 Total		2,387,102.4	0.0	0.0	48,284.2	0.0	0.0	2,338,818.2	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 18,730.9												
1003 GF/Match (UGF) 8,273.6												
FY20 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Adult Dental Medicaid Benefit	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF) -27,004.5												
HB 2001 Restore Adult Dental Medicaid Benefit	Special	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF) 27,004.5												
HB 2001 Eliminate Adult Dental Medicaid Benefit	Veto	-8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	0.0	0	0	0
1003 GF/Match (UGF) -8,273.6												
FY20 Authorized Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Restore Adult Preventive Dental Program	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF) 8,273.6												
FY21 Governor Request 12/15 Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 GF/Match (UGF) 8.0												
1004 Gen Fund (UGF) 465.5												
1007 I/A Rcpts (Other) 516.2												
FY20 Conference Committee Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Leasing for Legal Service Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.0												
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Management Services to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -8.0												
Align Authority with Anticipated Expenditures	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,059.7	881.0	44.1	109.6	15.0	10.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,059.7	885.3	44.1	105.3	15.0	10.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Realize Anticipated Legal Expense Savings	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
FY21 Governor Request 12/15 Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**474.9**	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 474.9												
FY20 Conference Committee Total		**474.9**	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**474.9**	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support	TrIn	**100.6**	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 100.6												
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**575.5**	464.8	53.9	30.4	26.4	0.0	0.0	0.0	14	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.0												
Transfer Grants Unit from Workforce Development	TrIn	**16,380.0**	1,129.8	32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,952.5												
1004 Gen Fund (UGF) 1,245.1												
1054 STEP (DGF) 5,923.7												
1151 VoTech Ed (DGF) 4,258.7												
Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027)	TrIn	**57.7**	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 57.7												
FY21 Adjusted Base Total		**17,027.2**	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,027.2**	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 537.2												
FY20 Conference Committee Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,907.3**	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 2,473.6												
1003 GF/Match (UGF) 99.4												
1004 Gen Fund (UGF) 254.0												
1007 I/A Rcpts (Other) 1,080.3												
FY20 Conference Committee Total		**3,907.3**	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,907.3**	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority from Commissioner's Office to Simplify Accounting Structures	TrIn	**8.0**	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 8.0												
Transfer from Leasing to Align with Anticipated Expenditures	TrIn	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.0												
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures	TrOut	**-8.0**	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.0												
FY20 Management Plan Total		**3,977.3**	2,890.2	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**14.9**	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.1												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 4.4												
FY21 Adjusted Base Total		**3,992.2**	2,905.1	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	Dec	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -45.0												
FY21 Governor Request 12/15 Total		**3,947.2**	2,860.1	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,687.5												
FY20 Conference Committee Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Commissioner's Office for Legal Service Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.0												
Transfer to Management Services to Align with Anticipated Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.0												
FY20 Management Plan Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,637.9**	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed) 3,566.0												
1004 Gen Fund (UGF) 167.9												
1007 I/A Rcpts (Other) 1,904.0												
FY20 Conference Committee Total		**5,637.9**	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,637.9**	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**5,637.9**	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**18.9**	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.7												
1007 I/A Rcpts (Other) 3.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,656.8**	2,583.9	6.8	2,914.0	127.1	25.0	0.0	0.0	16	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Data Processing Project Authority	Dec	**-45.0**	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
FY21 Governor Request 12/15 Total		**5,611.8**	2,583.9	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,605.8**	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed) 1,376.8												
1004 Gen Fund (UGF) 1,424.7												
1007 I/A Rcpts (Other) 1,585.2												
1092 MHTAAR (Other) 75.0												
1108 Stat Desig (Other) 20.0												
1157 Wrkrs Safe (DGF) 124.1												
FY20 Conference Committee Total		**4,605.8**	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,605.8**	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support	TrOut	**-100.6**	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -100.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,505.2**	3,225.6	39.2	1,215.4	25.0	0.0	0.0	0.0	26	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse 2020 Census Complete Count Promotion	OTI	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile	OTI	**-75.0**	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**25.1**	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.7												
1004 Gen Fund (UGF) 7.6												
1007 I/A Rcpts (Other) 9.1												
1157 Wrkrs Safe (DGF) 0.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**4,205.3**	3,151.7	39.2	989.4	25.0	0.0	0.0	0.0	26	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	**25.0**	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
Eliminate Training Clearinghouse Service	Dec	**-45.0**	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
Delete Office Assistant II (07-5834) and Authority No Longer Needed	Dec	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -40.0												
FY21 Governor Request 12/15 Total		**4,145.3**	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,763.7**	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
1157 Wrkrs Safe (DGF) 5,763.7												
FY20 Conference Committee Total		**5,763.7**	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,763.7**	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
FY20 Management Plan Total		**5,763.7**	4,427.4	38.2	1,195.0	85.1	6.0	12.0	0.0	45	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**37.8**	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 37.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,801.5**	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,801.5**	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**424.9**	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF) 424.9												
FY20 Conference Committee Total		**424.9**	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**424.9**	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**424.9**	280.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 1.0												
FY21 Adjusted Base Total		**425.9**	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**425.9**	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**778.5**	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 778.5												
FY20 Conference Committee Total		**778.5**	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**778.5**	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**778.5**	91.5	0.0	252.3	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 1.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**779.6**	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**779.6**	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF) 2,851.2												
FY20 Conference Committee Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.9												
Align Authority with Anticipated Expenditures	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Year-three Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF) -400.0												
FY21 Adjusted Base Total		2,452.1	200.3	0.0	79.2	4.3	0.0	2,168.3	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF) 400.0												
FY21 Governor Request 12/15 Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,391.9**	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund (DGF) 1,391.9												
FY20 Conference Committee Total		**1,391.9**	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19))	FisNot20	**16.1**	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF) 16.1												
FY20 Authorized Total		**1,408.0**	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,408.0**	247.5	11.0	223.7	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 1.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**1,409.9**	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,409.9**	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,452.5**	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 1,825.9												
1007 I/A Rcpts (Other) 626.6												
FY20 Conference Committee Total		**2,452.5**	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,452.5**	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,452.5**	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**17.7**	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0												
1007 I/A Rcpts (Other) 5.7												
FY21 Adjusted Base Total		**2,470.2**	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,400.0												
1005 GF/Prgm (DGF) 1,400.0												
Reduce Authority to Realize Administrative Support Realignment Savings	Dec	**-124.4**	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -124.4												
FY21 Governor Request 12/15 Total		**2,345.8**	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,961.2**	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF) 132.3												
1007 I/A Rcpts (Other) 708.4												
1172 Bldg Safe (DGF) 2,120.5												
FY20 Conference Committee Total		**2,961.2**	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,961.2**	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,961.2**	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**39.5**	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2												
1007 I/A Rcpts (Other) 13.0												
1172 Bldg Safe (DGF) 25.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,000.7**	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,000.7**	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,632.0**	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed) 2,045.9												
1003 GF/Match (UGF) 300.1												
1004 Gen Fund (UGF) 3.0												
1005 GF/Prgm (DGF) 12.6												
1007 I/A Rcpts (Other) 289.8												
1157 Wrkrs Safe (DGF) 2,980.6												
FY20 Conference Committee Total		**5,632.0**	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-27.9**	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -6.8												
1157 Wrkrs Safe (DGF) -21.1												
FY20 Authorized Total		**5,604.1**	3,951.6	127.8	1,469.7	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,604.1**	3,863.4	127.8	1,557.9	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**62.6**	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.5												
1003 GF/Match (UGF) 4.2												
1007 I/A Rcpts (Other) 3.0												
1157 Wrkrs Safe (DGF) 25.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,666.7**	3,876.1	127.8	1,607.8	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	**-3.0**	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
FY21 Governor Request 12/15 Total		**5,663.7**	3,876.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 185.0												
FY20 Conference Committee Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 0.3												
FY21 Adjusted Base Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,401.2**	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 1,197.9												
1007 I/A Rcpts (Other) 203.3												
FY20 Conference Committee Total		**1,401.2**	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,401.2**	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,401.2**	1,160.5	16.5	202.6	21.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
1007 I/A Rcpts (Other) 0.4												
Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)	TrOut	**-57.7**	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -57.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**1,349.2**	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,349.2**	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,720.4**	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts (Fed) 12,514.8												
1007 I/A Rcpts (Other) 4,415.9												
1049 Trng Bldg (DGF) 771.7												
1108 Stat Desig (Other) 18.0												
FY20 Conference Committee Total		**17,720.4**	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,720.4**	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Student Interns in Support of Workforce Services' Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Change Employment Services Technicians (07-5059 and 07-5943) from Part-Time to Full-Time for Additional Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from Unemployment Insurance for Additional Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,470.4**	8,806.8	61.1	3,729.9	106.2	120.5	4,645.9	0.0	93	0	6
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**67.3**	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 60.2												
1007 I/A Rcpts (Other) 5.2												
1049 Trng Bldg (DGF) 1.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**17,537.7**	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,537.7**	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**26,579.0**	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts (Fed) 10,365.8												
1003 GF/Match (UGF) 1,961.4												
1004 Gen Fund (UGF) 1,863.6												
1054 STEP (DGF) 8,048.7												
1151 VoTech Ed (DGF) 4,339.5												
FY20 Conference Committee Total		**26,579.0**	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**26,579.0**	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion	TrIn	**1,000.0**	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Unit to Workforce Investment Board for Better Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**27,579.0**	2,195.3	8.7	3,801.0	51.8	0.0	21,522.2	0.0	18	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**16.4**	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.2												
1003 GF/Match (UGF) 0.8												
1054 STEP (DGF) 0.3												
1151 VoTech Ed (DGF) 0.1												
Transfer Grants Unit to the Alaska Workforce Investment Board	TrOut	**-16,380.0**	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed) -4,952.5												
1004 Gen Fund (UGF) -1,245.1												
1054 STEP (DGF) -5,923.7												
1151 VoTech Ed (DGF) -4,258.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	49.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0
FY21 Adjusted Base Total		**11,215.4**	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,215.4**	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**23,399.2**	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
	1002 Fed Rcpts (Fed) 22,183.6												
	1005 GF/Prgm (DGF) 8.1												
	1007 I/A Rcpts (Other) 338.9												
	1054 STEP (DGF) 424.3												
	1108 Stat Desig (Other) 20.0												
	1151 VoTech Ed (DGF) 424.3												
	FY20 Conference Committee Total		**23,399.2**	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
			* * * FY20 Authorized * * *										
L	Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20)	CarryFwd	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,000.0												
	FY20 Authorized Total		**24,399.2**	17,780.2	28.6	5,330.6	252.3	7.5	1,000.0	0.0	149	33	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Add Student Interns in Support of Unemployment Insurance Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
	Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	**-750.0**	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -750.0												
	Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**23,649.2**	17,030.2	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20)	OTI	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -1,000.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**146.1**	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 139.9												
	1007 I/A Rcpts (Other) 1.0												
	1054 STEP (DGF) 2.6												
	1151 VoTech Ed (DGF) 2.6												
	FY21 Adjusted Base Total		**22,795.3**	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Delete Long-term Vacant Positions and Authority No Longer Needed	Dec	**-173.2**	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts (Fed) -173.2												
	FY21 Governor Request 12/15 Total		**22,622.1**	17,003.1	34.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 977.7												
1007 I/A Rcpts (Other) 274.7												
FY20 Conference Committee Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.5												
FY21 Adjusted Base Total		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,007.7**	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts (Fed) 12,132.3												
1003 GF/Match (UGF) 4,553.0												
1117 VocRehab F (Other) 124.2												
1237 VocRehab S (DGF) 198.2												
FY20 Conference Committee Total		**17,007.7**	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,007.7**	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Program Coordinator I (07-X104) for Compliance with Employment First Law	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern II (07-IN2003) in Support of Client Services Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,007.7**	9,135.6	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**86.8**	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 59.7												
1003 GF/Match (UGF) 27.1												
FY21 Adjusted Base Total		**17,094.5**	9,222.4	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Close Kodiak Field Office and Eliminate Two Positions	Dec	**-84.3**	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
1003 GF/Match (UGF) -84.3												
FY21 Governor Request 12/15 Total		**17,010.2**	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,880.3**	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed) 5,591.2												
1007 I/A Rcpts (Other) 289.1												
FY20 Conference Committee Total		**5,880.3**	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,880.3**	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,880.3**	2,979.8	5.0	1,088.5	42.5	0.0	1,764.5	0.0	34	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**26.7**	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.2												
1007 I/A Rcpts (Other) 1.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,907.0**	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,907.0**	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,242.6**	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts (Fed)	955.9												
1003 GF/Match (UGF)	42.0												
1004 Gen Fund (UGF)	125.0												
1007 I/A Rcpts (Other)	119.7												
FY20 Conference Committee Total			**1,242.6**	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**1,242.6**	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
FY20 Management Plan Total			**1,242.6**	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.1												
FY21 Adjusted Base Total			**1,242.7**	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**1,242.7**	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**12,663.5**	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts (Fed) 815.3												
1004 Gen Fund (UGF) 4,535.2												
1005 GF/Prgm (DGF) 3,499.1												
1007 I/A Rcpts (Other) 790.7												
1108 Stat Desig (Other) 899.0												
1151 VoTech Ed (DGF) 2,124.2												
FY20 Conference Committee Total		**12,663.5**	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**12,663.5**	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures	TrIn	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**12,913.5**	7,069.3	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**-15.4**	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1005 GF/Prgm (DGF) -23.2												
1007 I/A Rcpts (Other) 2.1												
FY21 Adjusted Base Total		**12,898.1**	7,053.9	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reflect Tuition and Fee Increases	Inc	**250.0**	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 250.0												
Add Authority for Contract Training in Response to Industry	Inc	**234.1**	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 234.1												
Delete Positions No Longer Needed after Restructure	Dec	**-226.7**	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -226.7												
FY21 Governor Request 12/15 Total		**13,155.5**	6,863.9	45.2	3,649.2	1,360.1	87.9	1,149.2	0.0	52	13	4

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,173.0**	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other) 2,073.2												
1061 CIP Rcpts (Other) 99.8												
FY20 Conference Committee Total		**2,173.0**	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,173.0**	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority to AVTEC to Align with Anticipated Expenditures	TrOut	**-250.0**	0.0	0.0	-212.0	-38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -250.0												
FY20 Management Plan Total		**1,923.0**	401.6	0.0	1,468.5	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**11.8**	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**1,934.8**	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,934.8**	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,148.9**	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 2,108.1												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 39.8												
FY20 Conference Committee Total		**2,148.9**	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.0												
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 80.0												
HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.0												
FY20 Authorized Total		**2,068.9**	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-35.0	15.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,068.9**	1,747.4	81.7	207.7	32.1	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	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5												
FY21 Adjusted Base Total		**2,074.4**	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,074.4**	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,227.0**	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,226.0												
1005 GF/Prgm (DGF) 1.0												
FY20 Conference Committee Total		**2,227.0**	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Veto	**-533.5**	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -533.5												
HB 2001 Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Special	**533.5**	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 533.5												
HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	**-97.7**	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -97.7												
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	**97.7**	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.7												
HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	**-97.7**	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -97.7												
FY20 Authorized Total		**2,129.3**	1,985.2	0.3	106.9	36.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-225.6	20.0	205.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,129.3**	1,759.6	20.3	312.5	36.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.7												
FY21 Adjusted Base Total		**2,136.0**	1,766.3	20.3	312.5	36.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority and Positions for Utqiagvik District Attorney's Office	Inc	**300.0**	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other) 300.0												
FY21 Governor Request 12/15 Total		**2,436.0**	1,987.0	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,927.8**	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF) 7,645.5												
1005 GF/Prgm (DGF) 11.0												
1007 I/A Rcpts (Other) 271.3												
FY20 Conference Committee Total		**7,927.8**	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	**-80.7**	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.7												
HB 2001 Restore Funding Added by Legislature to Add Law Office Assistant I	Special	**80.7**	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 80.7												
HB 2001 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	**-80.7**	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.7												
FY20 Authorized Total		**7,847.1**	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney IV (03-1281) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0110) to Criminal Appeals/Special Litigation for Required Legal Expertise	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**	-27.1	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,847.1**	6,877.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**22.0**	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.9												
1007 I/A Rcpts (Other) 0.1												
FY21 Adjusted Base Total		**7,869.1**	6,899.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,869.1**	6,899.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,565.4**	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF) 5,413.9												
1005 GF/Prgm (DGF) 6.0												
1007 I/A Rcpts (Other) 145.5												
FY20 Conference Committee Total		**5,565.4**	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	**-92.0**	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -92.0												
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal	Special	**92.0**	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 92.0												
HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	**-92.0**	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -92.0												
FY20 Authorized Total		**5,473.4**	5,131.6	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Victim/Witness Paralegal II (03-1028) to Criminal Appeals/ Special Litigation to Address Workload Demands	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**	-70.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,473.4**	5,061.6	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**18.6**	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.4												
1007 I/A Rcpts (Other) 0.2												
FY21 Adjusted Base Total		**5,492.0**	5,080.2	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,492.0**	5,080.2	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,818.1**	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF) 6,372.6												
1005 GF/Prgm (DGF) 7.0												
1007 I/A Rcpts (Other) 438.5												
FY20 Conference Committee Total		**6,818.1**	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	**-82.5**	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -82.5												
HB 2001 Restore Funding Added by Legislature to Add a Law Office Assistant I	Special	**82.5**	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 82.5												
HB 2001 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	**-82.5**	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -82.5												
FY20 Authorized Total		**6,735.6**	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise	TrOut	**-203.4**	-143.4	-10.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -203.4												
Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	**-206.2**	-206.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -206.2												
FY20 Management Plan Total		**6,326.0**	5,797.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.7												
1007 I/A Rcpts (Other) 1.3												
FY21 Adjusted Base Total		**6,346.0**	5,817.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,346.0**	5,817.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,354.4**	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,672.6												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 680.8												
FY20 Conference Committee Total		**2,354.4**	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19))	FisNot20	**1,602.7**	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF) 1,602.7												
FY20 Authorized Total		**3,957.1**	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Program Coordinator II (03-#015) to Support the Comprehensive Opioid Abuse Site-based Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise	TrIn	**203.4**	143.4	10.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 203.4												
Transfer Attorney III (03-1231) to Torts and Workers' Compensation for Casework Realignment	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**	60.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,160.5**	3,177.1	80.6	837.5	60.3	5.0	0.0	0.0	26	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5												
1007 I/A Rcpts (Other) 1.2												
FY21 Adjusted Base Total		**4,170.2**	3,261.8	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,602.7												
1169 PCE Endow (DGF) -1,602.7												
FY21 Governor Request 12/15 Total		**4,170.2**	3,261.8	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,265.2**	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed) 1,518.7												
1003 GF/Match (UGF) 517.0												
1004 Gen Fund (UGF) 3,916.6												
1005 GF/Prgm (DGF) 3.0												
1007 I/A Rcpts (Other) 1,309.9												
FY20 Conference Committee Total		**7,265.2**	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	**-91.9**	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.9												
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal I	Special	**91.9**	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 91.9												
HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	**-91.9**	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.9												
FY20 Authorized Total		**7,173.3**	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney V (03-0110) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal II (03-1028) from Third Judicial District:Outside Anchorage to Address Workload Demand	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise	TrIn	**206.2**	206.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 206.2												
Transfer Attorney IV (03-1281) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**7,379.5**	6,605.5	92.5	620.8	59.7	1.0	0.0	0.0	48	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer from Commercial and Fair Business for Discovery Services Provided to Private Attorneys	TrIn	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 20.0												
FY2021 Salary and Health Insurance Increases	SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.5												
1003 GF/Match (UGF) 2.5												
1004 Gen Fund (UGF) 5.5												
1007 I/A Rcpts (Other) 1.8												
FY21 Adjusted Base Total		**7,416.8**	6,622.8	92.5	640.8	59.7	1.0	0.0	0.0	48	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Expand Prosecutions in Rural Alaska	Inc	**500.0**	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 500.0												

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
FY21 Governor Request 12/15 Total		**7,916.8**	7,015.8	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	265.4												
1005 GF/Prgm (DGF)	10.0												
1007 I/A Rcpts (Other)	10.0												
FY20 Conference Committee Total			285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			285.4	257.1	4.8	20.5	3.0	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	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,473.2**	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF) 5,183.4												
1007 I/A Rcpts (Other) 2,289.8												
FY20 Conference Committee Total		**7,473.2**	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,473.2**	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,473.2**	6,622.2	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.1												
1007 I/A Rcpts (Other) 1.6												
FY21 Adjusted Base Total		**7,496.9**	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,496.9**	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,892.5**	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
1004 Gen Fund (UGF) 690.5												
1005 GF/Prgm (DGF) 156.0												
1007 I/A Rcpts (Other) 4,026.7												
1108 Stat Desig (Other) 916.5												
1168 Tob ED/CES (DGF) 102.8												
FY20 Conference Committee Total		**5,892.5**	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,892.5**	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Associate Attorney I (03-0109) to Torts and Workers' Compensation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Legislation/Regulations for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Litigation to Align with Anticipated Expenditure	TrOut	**-175.0**	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
1007 I/A Rcpts (Other) -75.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-140.0	0.0	130.0	10.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,717.5**	3,630.1	38.7	1,946.0	102.1	0.6	0.0	0.0	25	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Add Attorney V (03-1339) to Address Securities and Investment Workload Demands	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Criminal Appeals/Special Litigation for Discovery Services Provided to Private Attorneys	TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -20.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 3.9												
1108 Stat Desig (Other) 2.0												
FY21 Adjusted Base Total		**5,703.5**	3,736.1	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,703.5**	3,736.1	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,740.4**	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)	571.2												
1007 I/A Rcpts (Other)	712.9												
1055 IA/OIL HAZ (Other)	456.3												
FY20 Conference Committee Total			**1,740.4**	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**1,740.4**	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise		TrIn	**182.5**	160.0	6.7	15.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	127.3												
1007 I/A Rcpts (Other)	55.2												
FY20 Management Plan Total			**1,922.9**	1,583.4	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.3												
1007 I/A Rcpts (Other)	0.8												
FY21 Adjusted Base Total			**1,926.0**	1,586.5	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**1,926.0**	1,586.5	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 1,525.4												
1007 I/A Rcpts (Other) 1,586.8												
1037 GF/MH (UGF) 100.1												
FY20 Conference Committee Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney III (03-0162) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 50.0												
Transfer Attorney IV (03-0267) to Special Litigation for Required Legal Expertise	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	60.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,262.3	2,887.8	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
1007 I/A Rcpts (Other) 5.5												
FY21 Adjusted Base Total		3,271.1	2,896.6	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,271.1	2,896.6	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,916.0**	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 2,036.7												
1007 I/A Rcpts (Other) 2,679.3												
1061 CIP Rcpts (Other) 200.0												
FY20 Conference Committee Total		**4,916.0**	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,916.0**	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise	TrIn	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 70.0												
Transfer Attorney IV (03-0133) from the Transportation Section for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) to Special Litigation for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0391) to the Transportation Section for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**4,986.0**	3,341.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 0.7												
FY21 Adjusted Base Total		**4,987.7**	3,343.0	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,987.7**	3,343.0	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,534.8**	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,058.6												
1007 I/A Rcpts (Other) 476.2												
FY20 Conference Committee Total		**1,534.8**	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,534.8**	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney III (03-0371) from Commercial and Fair Business for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0029) to Labor and State Affairs for Required Legal Expertise	TrOut	**-70.0**	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.0												
FY20 Management Plan Total		**1,464.8**	1,271.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Attorney III (03-0371) to the Office of the Attorney General for Required Legal Expertise	TrOut	**-155.1**	-155.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -155.1												
FY2021 Salary and Health Insurance Increases	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.5												
FY21 Adjusted Base Total		**1,310.5**	1,117.0	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,310.5**	1,117.0	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**8,520.8**	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
	1004 Gen Fund (UGF) 4,102.1												
	1007 I/A Rcpts (Other) 1,576.2												
	1105 PF Gross (Other) 2,617.7												
	1162 AOGCC Rct (DGF) 224.8												
	FY20 Conference Committee Total		**8,520.8**	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
			* * * FY20 Authorized * * *										
L	Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	**482.6**	240.4	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 482.6												
	FY20 Authorized Total		**9,003.4**	4,261.0	63.3	4,634.2	44.9	0.0	0.0	0.0	26	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	**-182.5**	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -127.3												
	1007 I/A Rcpts (Other) -55.2												
	Transfer Associate Attorney I (03-1246) to Information and Project Support to Address Workload Demands	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**	-240.4	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**8,820.9**	3,838.1	63.3	4,874.6	44.9	0.0	0.0	0.0	24	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	OTI	**-482.6**	-240.4	0.0	-242.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -482.6												
	Transfer to the Office of the Attorney General to Align with Anticipated Expenditures	TrOut	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -300.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
L	Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2021 Salary and Health Insurance Increases	SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.8												
	1007 I/A Rcpts (Other) 2.4												
	1105 PF Gross (Other) 0.6												
	FY21 Adjusted Base Total		**8,042.1**	3,801.5	63.3	4,132.4	44.9	0.0	0.0	0.0	24	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed	Dec	**-224.8**	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) -224.8												
	FY21 Governor Request 12/15 Total		**7,817.3**	3,614.7	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 1,450.8												
1007 I/A Rcpts (Other) 1,147.4												
FY20 Conference Committee Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney III (03-0162) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0410) to Special Litigation for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -150.0												
1007 I/A Rcpts (Other) -50.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-118.8	18.8	100.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,398.2	2,022.6	21.0	354.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY21 Adjusted Base Total		2,399.2	2,073.6	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,399.2	2,073.6	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 455.1												
1141 RCA Rcpts (DGF) 2,384.1												
FY20 Conference Committee Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,839.2	1,331.1	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1141 RCA Rcpts (DGF) 8.1												
FY21 Adjusted Base Total		2,847.5	1,339.4	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,847.5	1,339.4	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 965.2												
1007 I/A Rcpts (Other) 246.4												
FY20 Conference Committee Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney IV (03-0267) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	200.0	195.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 150.0												
1007 I/A Rcpts (Other) 50.0												
Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
1007 I/A Rcpts (Other) 75.0												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	1.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,586.6	1,345.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
FY21 Adjusted Base Total		1,587.4	1,345.8	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,587.4	1,345.8	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 431.9												
1007 I/A Rcpts (Other) 1,581.3												
FY20 Conference Committee Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Associate Attorney I (03-1246) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Deputy Attorney General (03-0199) to the Office of the Attorney General for Required Legal Expertise	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	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,013.2	1,769.2	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 7.4												
FY21 Adjusted Base Total		2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,184.0**	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,184.0												
FY20 Conference Committee Total		**4,184.0**	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,184.0**	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney III (03-1231) from Criminal Justice Litigation for Casework Realignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0109) from Commercial and Fair Business to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0292) to Human Services to Address Workload Demands	TrOut	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -50.0												
FY20 Management Plan Total		**4,134.0**	3,839.5	17.2	243.7	33.6	0.0	0.0	0.0	31	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Add Paralegal I (03-0427) to Address Workload Demands	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**	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.4												
FY21 Adjusted Base Total		**4,142.4**	3,997.9	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,142.4**	3,997.9	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,627.1**	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,427.5												
1061 CIP Rcpts (Other) 199.6												
FY20 Conference Committee Total		**2,627.1**	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,627.1**	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Attorney V (03-0391) from Labor and State Affairs for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0133) to Labor and State Affairs for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**2,627.1**	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
FY21 Adjusted Base Total		**2,631.4**	2,062.8	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,631.4**	2,062.8	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 504.5												
FY20 Conference Committee Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Deputy Attorney General (03-0199) from Information and Project Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer Attorney III (03-0371) from Legislation/Regulations for Required Legal Expertise	TrIn	155.1	145.1	5.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 155.1												
Transfer from the Natural Resources Section to Align with Anticipated Expenditures	TrIn	300.0	258.6	30.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
FY21 Adjusted Base Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,146.2**	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 1,211.5												
1007 I/A Rcpts (Other) 1,828.5												
1061 CIP Rcpts (Other) 106.2												
FY20 Conference Committee Total		**3,146.2**	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,146.2**	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,146.2**	1,705.4	5.0	1,435.8	0.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
1007 I/A Rcpts (Other) 6.2												
FY21 Adjusted Base Total		**3,158.4**	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,158.4**	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.3												
FY20 Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,900.0												
1004 Gen Fund (UGF) 2,303.1												
1005 GF/Prgm (DGF) 60.0												
FY20 Conference Committee Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**4,263.1**	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,724.0**	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 4,634.0												
1005 GF/Prgm (DGF) 90.0												
FY20 Conference Committee Total		**4,724.0**	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,724.0**	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,724.0**	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**35.5**	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.5												
FY21 Adjusted Base Total		**4,759.5**	3,252.5	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjustment to Match Technical Error in Governor's Budget Submission	Inc	**35.5**	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.5												
FY21 Governor Request 12/15 Total		**4,795.0**	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,775.9**	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed) 2,150.3												
1003 GF/Match (UGF) 318.1												
1004 Gen Fund (UGF) 2,405.8												
1007 I/A Rcpts (Other) 1,721.5												
1061 CIP Rcpts (Other) 180.2												
FY20 Conference Committee Total		**6,775.9**	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	**-98.9**	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -98.9												
HB 2001 Reverse Position Vacant Greater than One Year Deletion	Special	**98.9**	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 98.9												
HB 2001 Delete Position Vacant Greater than One Year	Veto	**-98.9**	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -98.9												
FY20 Authorized Total		**6,677.0**	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-48.9	95.2	-46.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Implementation	LIT	**0.0**	-926.7	0.0	926.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**6,677.0**	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**13.2**	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.1												
1003 GF/Match (UGF) 0.3												
1004 Gen Fund (UGF) 3.9												
1007 I/A Rcpts (Other) 5.1												
1061 CIP Rcpts (Other) 0.8												
FY21 Adjusted Base Total		**6,690.2**	3,810.9	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs	Dec	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-600.5**	0.0	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -83.6												
1007 I/A Rcpts (Other) -484.5												
1061 CIP Rcpts (Other) -32.4												
Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies	Dec	**-86.7**	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -3.3												
1004 Gen Fund (UGF) -83.4												

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
FY21 Governor Request 12/15 Total		**5,993.0**	3,724.2	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,495.7**	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
1002 Fed Rcpts (Fed) 4,615.9												
1003 GF/Match (UGF) 2,505.3												
1007 I/A Rcpts (Other) 1,973.6												
1061 CIP Rcpts (Other) 1,000.9												
1108 Stat Desig (Other) 400.0												
FY20 Conference Committee Total		**10,495.7**	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,495.7**	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**10,495.7**	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**32.8**	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.5												
1003 GF/Match (UGF) 7.9												
1007 I/A Rcpts (Other) 11.7												
1061 CIP Rcpts (Other) 2.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	308.0	-308.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**10,528.5**	6,734.9	421.0	2,226.9	95.4	0.0	1,050.3	0.0	61	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-303.6**	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -303.6												
Reduce Matching Funding Due to Business Process Realignment and Efficiencies	Dec	**-400.0**	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -400.0												
FY21 Governor Request 12/15 Total		**9,824.9**	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
1004 Gen Fund (UGF) 225.0												
FY20 Conference Committee Total		225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Funding for Local Emergency Planning Committee	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
1004 Gen Fund (UGF) -225.0												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,803.0**	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts (Fed) 7,478.6												
1003 GF/Match (UGF) 2,268.8												
1004 Gen Fund (UGF) 441.4												
1005 GF/Prgm (DGF) 27.4												
1007 I/A Rcpts (Other) 1,401.1												
1061 CIP Rcpts (Other) 100.4												
1108 Stat Desig (Other) 85.3												
FY20 Conference Committee Total		**11,803.0**	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**11,803.0**	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	286.8	0.0	-286.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**11,803.0**	5,015.5	387.8	5,946.4	443.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**59.0**	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.2												
1003 GF/Match (UGF) 10.8												
1007 I/A Rcpts (Other) 10.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**11,862.0**	5,090.5	387.8	5,930.4	443.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority Due to Armory Divestiture Maintenance Savings	Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
Reduce Authority Due to Janitorial Contract Savings	Dec	**-501.3**	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -378.3												
1004 Gen Fund (UGF) -123.0												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	**-650.0**	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -650.0												
FY21 Governor Request 12/15 Total		**10,660.7**	5,090.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,014.3**	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed) 5,068.7												
1003 GF/Match (UGF) 1,667.2												
1004 Gen Fund (UGF) 278.4												
FY20 Conference Committee Total		**7,014.3**	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,014.3**	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	9.7	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,014.3**	3,635.5	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**71.7**	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 54.3												
1003 GF/Match (UGF) 17.1												
1004 Gen Fund (UGF) 0.3												
FY21 Adjusted Base Total		**7,086.0**	3,707.2	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	**-49.5**	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
1003 GF/Match (UGF) -30.0												
1004 Gen Fund (UGF) -19.5												
FY21 Governor Request 12/15 Total		**7,036.5**	3,707.2	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**9,729.2**	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)	4,281.2												
1003 GF/Match (UGF)	1,260.9												
1004 Gen Fund (UGF)	3,401.5												
1005 GF/Prgm (DGF)	1.0												
1007 I/A Rcpts (Other)	654.9												
1108 Stat Desig (Other)	129.7												
FY20 Conference Committee Total			**9,729.2**	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**9,729.2**	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**9,729.2**	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**53.7**	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	23.1												
1003 GF/Match (UGF)	7.5												
1004 Gen Fund (UGF)	14.8												
1007 I/A Rcpts (Other)	8.3												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-59.6	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			**9,782.9**	6,934.1	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**9,782.9**	6,934.1	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	2,203.3	521.3	131.4	256.1	53.8	0.0	1,240.7	0.0	4	0	0
	1002 Fed Rcpts (Fed) 350.9												
	1004 Gen Fund (UGF) 1,852.4												
L	FY20 Conference Committee	LangCC	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
	1181 Vets Endow (Other) 11.2												
	FY20 Conference Committee Total		2,214.5	521.3	131.4	256.1	53.8	0.0	1,251.9	0.0	4	0	0
			* * * FY20 Authorized * * *										
L	Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
	1181 Vets Endow (Other) -0.3												
	HB 39/40 Reduce Authority for Additional Veterans' Service Officer	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF) -100.0												
	HB 2001 Reverse Authority for Additional Veterans' Service Officer Reduction	Special	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1004 Gen Fund (UGF) 100.0												
	FY20 Authorized Total		2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.6												
	1004 Gen Fund (UGF) 2.0												
	FY21 Adjusted Base Total		2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)	OTI	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
	1181 Vets Endow (Other) -10.9												
L	Restore Veterans' Memorial Funding	IncM	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
	1181 Vets Endow (Other) 10.9												
	FY21 Governor Request 12/15 Total		2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	5.0												
1007 I/A Rcpts (Other)	100.0												
1108 Stat Desig (Other)	220.0												
FY20 Conference Committee Total			325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**4,270.4**	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
	1002 Fed Rcpts (Fed) 2,877.3												
	1061 CIP Rcpts (Other) 230.9												
	1101 AAC Fund (Other) 1,162.2												
L	FY20 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		**4,270.4**	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
			* * * FY20 Authorized * * *										
	HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-42.3**	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AAC Fund (Other) -42.3												
	HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	**42.3**	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AAC Fund (Other) 42.3												
	HB 2001 Executive Branch 50% Travel Reduction	Veto	**-42.3**	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AAC Fund (Other) -42.3												
	FY20 Authorized Total		**4,228.1**	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Delete Vacant Finance Manager (08-0520) 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**	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**4,228.1**	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		**4,228.1**	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39)	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		**4,228.1**	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,776.2**	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 4,824.5												
1061 CIP Rcpts (Other) 156.8												
1101 AAC Fund (Other) 1,794.9												
FY20 Conference Committee Total		**6,776.2**	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	**-180.9**	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -126.6												
1101 AAC Fund (Other) -54.3												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-31.0**	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other) -31.0												
FY20 Authorized Total		**6,564.3**	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Maintenance Technician - HVAC (08-X009) and Electrical Technician (08-0524) No Longer Needed	PosAdj	**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**	-237.0	62.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**6,564.3**	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**6,564.3**	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,564.3**	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**1,706.1**	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
	1004 Gen Fund (UGF) 1,318.0												
	1007 I/A Rcpts (Other) 388.1												
	FY20 Conference Committee Total		**1,706.1**	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
			* * * FY20 Authorized * * *										
L	Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	**4,980.0**	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,980.0												
	HB 39/40 Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position	Veto	**-200.0**	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -200.0												
	FY20 Authorized Total		**6,486.1**	1,406.1	40.8	5,022.5	16.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	16.0	12.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**6,486.1**	1,422.1	52.8	5,002.5	8.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	**-4,980.0**	0.0	0.0	-4,980.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -4,980.0												
	FY2021 Salary and Health Insurance Increases	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.6												
	1007 I/A Rcpts (Other) 0.1												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	29.0	0.0	-22.5	-6.5	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		**1,506.8**	1,451.8	52.8	0.0	2.2	0.0	0.0	0.0	9	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		**1,506.8**	1,451.8	52.8	0.0	2.2	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,076.1**	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed) 552.0												
1004 Gen Fund (UGF) 795.5												
1007 I/A Rcpts (Other) 215.7												
1055 IA/OIL HAZ (Other) 13.3												
1061 CIP Rcpts (Other) 473.7												
1108 Stat Desig (Other) 4,025.9												
FY20 Conference Committee Total		**6,076.1**	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**6,076.1**	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Large Project Coordinator (10-#163) for Natural Resource Development Project Work	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**	13.7	5.6	-19.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**6,076.1**	1,801.6	38.8	4,215.2	20.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1108 Stat Desig (Other) 0.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-286.2	0.0	286.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**6,076.7**	1,516.0	38.8	4,501.4	20.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Funding for Federal Plans Review and Coordination	Inc	**595.0**	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 595.0												
FY21 Governor Request 12/15 Total		**6,671.7**	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 2,442.3												
1007 I/A Rcpts (Other) 1,241.9												
FY20 Conference Committee Total		3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Administrative Officer II (10-0263) from Information Resource Management Due to Reorganization	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	80.0	-0.7	-79.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,684.2	2,849.6	16.0	782.5	36.1	0.0	0.0	0.0	25	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 3.2												
Align Authority with Anticipated Expenditures	LIT	0.0	67.0	0.0	-45.9	-21.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,694.8	2,927.2	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,694.8	2,927.2	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 3,251.6												
1007 I/A Rcpts (Other) 535.2												
1108 Stat Desig (Other) 26.4												
FY20 Conference Committee Total		3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Data Processing Manager I (10-0356) from Department of Administration for Direct Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer II (10-0263) to Administrative Services Due to Reorganization	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	-6.7	-3.3	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,813.2	899.4	4.0	2,778.9	130.9	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
1007 I/A Rcpts (Other) -0.7												
Transfer to Public Information Center for Office Support	TrOut	-114.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -114.0												
Align Authority with Anticipated Expenditures	LIT	0.0	154.0	0.0	-63.1	-90.9	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,694.2	934.4	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,694.2	934.4	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,181.1												
1007 I/A Rcpts (Other) 150.7												
FY20 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,592.9												
FY20 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,795.9**	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0
1005 GF/Prgm (DGF) 3,795.9												
FY20 Conference Committee Total		**3,795.9**	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0
		* * * FY20 Authorized * * *										
HB 39/40 Recorder's Office Consolidation and Efficiencies Reduction	Veto	**-165.9**	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF) -165.9												
HB 2001 Reverse Recorder's Office Consolidation and Efficiencies Reduction	Special	**165.9**	158.6	0.0	6.3	1.0	0.0	0.0	0.0	1	1	0
1005 GF/Prgm (DGF) 165.9												
HB 2001 Recorder's Office Consolidation and Efficiencies Reduction	Veto	**-165.9**	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF) -165.9												
FY20 Authorized Total		**3,630.0**	2,920.7	7.2	637.4	54.7	10.0	0.0	0.0	33	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-0.1	0.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,630.0**	2,920.7	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**15.1**	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 15.1												
FY21 Adjusted Base Total		**3,645.1**	2,935.8	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,645.1**	2,935.8	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 163.5												
FY20 Conference Committee Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)	547.5												
1005 GF/Prgm (DGF)	20.0												
1007 I/A Rcpts (Other)	83.7												
FY20 Conference Committee Total			651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
			* * * FY20 Authorized * * *										
FY20 Authorized Total			651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Natural Resource Specialist I (10-0116) for Office Support		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	-2.2	2.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			651.2	430.0	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.1												
1007 I/A Rcpts (Other)	0.5												
Transfer from Information Resource Management for Office Support		TrIn	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	114.0												
FY21 Adjusted Base Total			767.8	546.6	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			767.8	546.6	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,504.5**	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,504.5												
FY20 Conference Committee Total		**4,504.5**	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,504.5**	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-35.0	-14.6	49.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,504.5**	2,900.1	80.0	1,465.8	58.6	0.0	0.0	0.0	19	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	73.6	14.6	-88.1	-0.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**4,504.5**	2,973.7	94.6	1,377.7	58.5	0.0	0.0	0.0	19	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reverse Mental Health Trust Recommendation	OTI	**-4,504.5**	-2,935.1	-94.6	-1,416.2	-58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,504.5												
Continuation - Maintain Trust Land Office Administration Budget	IncM	**4,504.5**	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,504.5												
Reduce Mental Health Trust Land Office Administration	Dec	**-78.9**	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -78.9												
FY21 Governor Request 12/15 Total		**4,425.6**	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**20,919.5**	14,065.8	153.0	6,363.1	315.6	22.0	0.0	0.0	94	0	1
	1002 Fed Rcpts (Fed) 198.9												
	1004 Gen Fund (UGF) 8,315.5												
	1005 GF/Prgm (DGF) 710.4												
	1007 I/A Rcpts (Other) 408.6												
	1105 PF Gross (Other) 4,179.0												
	1108 Stat Desig (Other) 6,585.6												
	1236 AK LNG I/A (Other) 521.5												
L	FY20 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	FY20 Conference Committee Total		**21,069.5**	14,065.8	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**21,069.5**	14,065.8	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	55.8	-55.8	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**21,069.5**	14,065.8	208.8	6,457.3	315.6	22.0	0.0	0.0	94	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**44.2**	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.4												
	1004 Gen Fund (UGF) 19.8												
	1005 GF/Prgm (DGF) 1.7												
	1007 I/A Rcpts (Other) 1.4												
	1105 PF Gross (Other) 9.4												
	1108 Stat Desig (Other) 11.3												
	1236 AK LNG I/A (Other) 0.2												
	Delete Long-Term Vacant Student Intern (10-I012) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Transfer Two Natural Resource Specialists to Mining, Land and Water for Aquatic Farm Application Processing	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	FY21 Adjusted Base Total		**21,113.7**	14,110.0	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) -150.0												
L	Restore Cook Inlet Energy Reclamation Bond Interest (FY21-23)	MultiYr	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	Reduce Authority to Realize Space Consolidation Savings	Dec	**-218.0**	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -218.0												
	FY21 Governor Request 12/15 Total		**20,895.7**	13,892.0	208.8	6,457.3	315.6	22.0	0.0	0.0	92	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**28,472.4**	24,030.9	286.2	3,600.6	554.7	0.0	0.0	0.0	202	0	3
	1002 Fed Rcpts (Fed) 2,291.7												
	1003 GF/Match (UGF) 312.4												
	1004 Gen Fund (UGF) 4,355.0												
	1005 GF/Prgm (DGF) 12,663.6												
	1007 I/A Rcpts (Other) 486.3												
	1055 IA/OIL HAZ (Other) 21.6												
	1061 CIP Rcpts (Other) 342.0												
	1105 PF Gross (Other) 1,953.6												
	1108 Stat Desig (Other) 283.1												
	1153 State Land (DGF) 5,402.9												
	1154 Shore Fish (DGF) 360.2												
L	FY20 Conference Committee	LangCC	**55.0**	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	1192 Mine Trust (Other) 30.0												
	FY20 Conference Committee Total		**28,527.4**	24,036.9	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3
			* * * FY20 Authorized * * *										
	HB 39/40 Eliminate Hunting Guide Concession Program	Veto	**-1,000.0**	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -1,000.0												
	HB 2001 Restore Hunting Guide Concession Program	Special	**1,000.0**	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,000.0												
	HB 2001 Eliminate Hunting Guide Concession Program	Veto	**-1,000.0**	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -1,000.0												
	FY20 Authorized Total		**27,527.4**	23,036.9	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	6.0	5.0	-18.0	7.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**27,527.4**	23,042.9	296.2	3,619.6	568.7	0.0	0.0	0.0	202	0	3
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**117.7**	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4.9												
	1003 GF/Match (UGF) 1.1												
	1004 Gen Fund (UGF) 21.2												
	1005 GF/Prgm (DGF) 51.6												
	1007 I/A Rcpts (Other) 1.1												
	1061 CIP Rcpts (Other) 1.4												
	1105 PF Gross (Other) 7.5												
	1108 Stat Desig (Other) 1.5												
	1153 State Land (DGF) 25.8												
	1154 Shore Fish (DGF) 1.6												
	Transfer Natural Resource Specialists from Oil and Gas for Aquatic Farm Application Processing	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	FY21 Adjusted Base Total		**27,645.1**	23,160.6	296.2	3,619.6	568.7	0.0	0.0	0.0	204	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39)	OTI	**-30.0**	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other) -30.0												
L	Restore Mine Reclamation Activities	IncM	**30.0**	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other) 30.0												
L	Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -25.0												
L	Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Land Sales Fairbanks Project Development Team	Inc	**98.8**	92.8	5.0	0.0	1.0	0.0	0.0	0.0	1	0	0
	1153 State Land (DGF) 98.8												
	Aquatic Farm Application Processing	Inc	**187.3**	181.3	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 187.3												
	New Carryforward Wordage of GF/Program Receipts not to exceed $3 million	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		**27,931.2**	23,434.7	306.2	3,619.6	570.7	0.0	0.0	0.0	205	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**7,844.0**	4,343.1	142.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
	1002 Fed Rcpts (Fed) 3,520.4												
	1004 Gen Fund (UGF) 2,433.8												
	1007 I/A Rcpts (Other) 607.1												
	1061 CIP Rcpts (Other) 265.0												
	1108 Stat Desig (Other) 4.7												
	1155 Timber Rcp (DGF) 1,013.0												
L	FY20 Conference Committee	LangCC	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	FY20 Conference Committee Total		**7,869.0**	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**7,869.0**	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-65.0	165.1	-100.1	0.0	0.0	0.0	0.0	0	0	0
	FY20 Management Plan Total		**7,869.0**	4,278.1	307.2	3,002.7	244.1	36.9	0.0	0.0	29	4	5
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY2021 Salary and Health Insurance Increases	SalAdj	**19.2**	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8.2												
	1004 Gen Fund (UGF) 5.4												
	1007 I/A Rcpts (Other) 1.3												
	1061 CIP Rcpts (Other) 0.2												
	1155 Timber Rcp (DGF) 4.1												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		**7,888.2**	4,443.0	307.2	2,857.0	244.1	36.9	0.0	0.0	29	4	5
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -25.0												
L	Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Add Authority for Forest Inventory Analysis Program	Inc	**69.9**	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
	1002 Fed Rcpts (Fed) 69.9												
	Add Authority for Forest Land Use Plans for Individual Timber Sales	Inc	**12.0**	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
	1155 Timber Rcp (DGF) 12.0												
	FY21 Governor Request 12/15 Total		**7,970.1**	4,512.9	307.2	2,869.0	244.1	36.9	0.0	0.0	29	12	5

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**9,027.9**	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
1002 Fed Rcpts (Fed) 2,126.4												
1004 Gen Fund (UGF) 3,643.3												
1005 GF/Prgm (DGF) 1,087.5												
1007 I/A Rcpts (Other) 469.2												
1061 CIP Rcpts (Other) 1,495.1												
1108 Stat Desig (Other) 206.4												
FY20 Conference Committee Total		**9,027.9**	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**9,027.9**	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Geologist II (10-0115) for Geological Mapping	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Positions for Alaska Volcano Network	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Delete Geologist I (10-N17006) No Longer Needed for Coldweather Climate Research	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Geologist I (10-N19064) for the Denali Commission Agreement	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist II (10-N20001) for National Geological and Geophysical Preservation Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	535.0	273.8	-637.3	-171.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**9,027.9**	6,329.9	375.3	1,879.5	438.4	4.8	0.0	0.0	38	2	15
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**33.5**	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1004 Gen Fund (UGF) 15.0												
1005 GF/Prgm (DGF) 1.8												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 8.2												
1108 Stat Desig (Other) 0.5												
Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Add Natural Resource Technicians (10-#208 and 10-#209) for Multispectral Scanning Project	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Replace Non-permanent Positions with Permanent Positions for Ongoing Critical Projects	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	375.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**9,061.4**	6,738.4	375.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Funding to Change Natural Resource Technician II (10-?144) from Seasonal to Full Time to Meet Increased Workload	Inc	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 25.0												
FY21 Governor Request 12/15 Total		**9,086.4**	6,763.4	375.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**19,656.6**	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0
1002 Fed Rcpts (Fed) 1,544.0												
1004 Gen Fund (UGF) 17,124.8												
1007 I/A Rcpts (Other) 405.6												
1061 CIP Rcpts (Other) 582.2												
FY20 Conference Committee Total		**19,656.6**	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**19,656.6**	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority for Permanent Seasonal Wildland Fire Crew Positions	LIT	**0.0**	604.6	0.0	-604.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**19,656.6**	10,762.9	198.3	7,342.8	663.4	689.2	0.0	0.0	28	190	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**88.3**	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.5												
1004 Gen Fund (UGF) 71.7												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 5.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	121.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**19,744.9**	10,972.2	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**19,744.9**	10,972.2	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
	FY20 Conference Committee	ConfCom	**18,601.4**	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,460.4												
	1004 Gen Fund (UGF) 13,641.0												
	1108 Stat Desig (Other) 1,500.0												
L	FY20 Conference Committee	LangCC	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8,500.0												
	FY20 Conference Committee Total		**27,101.4**	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**27,101.4**	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**27,101.4**	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**27,101.4**	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Fire Suppression Activities Sec27d Ch1 FSSLA2019 P70 L3 (HB39)	OTI	**-8,500.0**	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -8,500.0												
L	Restore Fire Federal Authorization Estimate	IncM	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8,500.0												
	FY21 Governor Request 12/15 Total		**27,101.4**	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Agricultural Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,532.8**	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts (Fed)	724.2												
1004 Gen Fund (UGF)	525.9												
1005 GF/Prgm (DGF)	6.5												
1007 I/A Rcpts (Other)	20.0												
1021 Agric RLF (DGF)	79.3												
1153 State Land (DGF)	176.9												
FY20 Conference Committee Total			**1,532.8**	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
			* * * FY20 Authorized * * *										
HB 39/40 Eliminate Lower Priority Programs in Agricultural Development		Veto	**-1,206.0**	-992.8	-10.1	-62.9	-33.2	-7.0	-100.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)	-411.5												
1004 Gen Fund (UGF)	-525.9												
1007 I/A Rcpts (Other)	-20.0												
1021 Agric RLF (DGF)	-79.3												
1153 State Land (DGF)	-169.3												
HB 2001 Restore Lower Priority Programs in Agricultural Development		Special	**1,206.0**	992.8	10.1	62.9	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts (Fed)	411.5												
1004 Gen Fund (UGF)	525.9												
1007 I/A Rcpts (Other)	20.0												
1021 Agric RLF (DGF)	79.3												
1153 State Land (DGF)	169.3												
FY20 Authorized Total			**1,532.8**	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Specialists and Director from Plant Material Center for Phytosanitary Timber Inspection and Land Sale Program		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures		LIT	**0.0**	-80.0	16.6	63.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**1,532.8**	912.8	26.7	453.1	33.2	7.0	100.0	0.0	8	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1004 Gen Fund (UGF)	1.1												
1153 State Land (DGF)	0.8												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			**1,535.8**	896.8	26.7	472.1	33.2	7.0	100.0	0.0	8	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer from North Latitude Plant Material Center for Business Process Efficiencies		TrIn	**3,275.7**	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts (Fed)	283.3												
1004 Gen Fund (UGF)	2,066.7												
1005 GF/Prgm (DGF)	391.7												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Transfer from North Latitude Plant Material Center for Business Process Efficiencies (continued)												
1007 I/A Rcpts (Other) 218.3												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 82.2												
1153 State Land (DGF) 233.2												
Transfer Agricultural Development allocation from Agriculture appropriation to Fire, Land & Water Resources approp	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**4,811.5**	3,010.9	84.6	1,277.0	208.1	130.9	100.0	0.0	25	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**13,296.4**	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
1002 Fed Rcpts (Fed) 1,054.7												
1004 Gen Fund (UGF) 53.0												
1005 GF/Prgm (DGF) 4,740.5												
1007 I/A Rcpts (Other) 863.0												
1061 CIP Rcpts (Other) 1,864.0												
1108 Stat Desig (Other) 220.3												
1200 VehRntlTax (DGF) 4,200.9												
1216 Boat Rcpts (DGF) 300.0												
FY20 Conference Committee Total		**13,296.4**	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**13,296.4**	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-4.8	4.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**13,296.4**	10,119.0	117.2	2,512.0	506.3	26.9	15.0	0.0	72	28	41
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**55.3**	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 13.4												
1007 I/A Rcpts (Other) 4.5												
1061 CIP Rcpts (Other) 8.4												
1108 Stat Desig (Other) 0.4												
1200 VehRntlTax (DGF) 25.5												
Delete Long-term Vacant Positions No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
FY21 Adjusted Base Total		**13,351.7**	10,174.3	117.2	2,512.0	506.3	26.9	15.0	0.0	72	28	33
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	Inc	**110.0**	34.5	0.0	72.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 110.0												
FY21 Governor Request 12/15 Total		**13,461.7**	10,208.8	117.2	2,584.0	509.8	26.9	15.0	0.0	72	28	33

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**2,464.9**	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)	1,099.8												
1003 GF/Match (UGF)	456.5												
1005 GF/Prgm (DGF)	16.1												
1007 I/A Rcpts (Other)	586.6												
1055 IA/OIL HAZ (Other)	12.9												
1061 CIP Rcpts (Other)	293.0												
FY20 Conference Committee Total			**2,464.9**	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**2,464.9**	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			**2,464.9**	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.2												
1003 GF/Match (UGF)	1.6												
1007 I/A Rcpts (Other)	3.5												
1055 IA/OIL HAZ (Other)	0.1												
1061 CIP Rcpts (Other)	0.5												
FY21 Adjusted Base Total			**2,474.8**	2,073.2	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements		Inc	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	80.0												
FY21 Governor Request 12/15 Total			**2,554.8**	2,073.2	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,255.5**	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts (Fed) 282.6												
1004 Gen Fund (UGF) 2,050.9												
1005 GF/Prgm (DGF) 391.6												
1007 I/A Rcpts (Other) 215.3												
1108 Stat Desig (Other) 81.9												
1153 State Land (DGF) 233.2												
FY20 Conference Committee Total		**3,255.5**	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Implementation of the Industrial Hemp Program	Veto	**-375.0**	-159.0	-37.5	-122.3	-56.2	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF) -375.0												
HB 2001 Restore Implementation of the Industrial Hemp Program	Special	**375.0**	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF) 375.0												
HB 39/40 Eliminate Lower Priority Programs in the North Latitude Plant Material Center	Veto	**-1,163.7**	-685.3	-11.9	-301.9	-60.7	-103.9	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed) -148.4												
1004 Gen Fund (UGF) -1,014.8												
1007 I/A Rcpts (Other) -0.5												
HB 2001 Restore Lower Priority Programs in the North Latitude Plant Material Center Reduction	Special	**1,163.7**	685.3	11.9	301.9	60.7	103.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed) 148.4												
1004 Gen Fund (UGF) 1,014.8												
1007 I/A Rcpts (Other) 0.5												
FY20 Authorized Total		**3,255.5**	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Specialists and Director to Agriculture Development for Phytosanitary Timber Inspection and Land Sale Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-23.0	-64.2	87.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,255.5**	2,093.9	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 15.8												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 3.0												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 0.3												
FY21 Adjusted Base Total		**3,275.7**	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer to Agricultural Development for Business Process Efficiencies	TrOut	**-3,275.7**	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
1002 Fed Rcpts (Fed) -283.3												

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Transfer to Agricultural Development for Business Process Efficiencies (continued)												
1004 Gen Fund (UGF) -2,066.7												
1005 GF/Prgm (DGF) -391.7												
1007 I/A Rcpts (Other) -218.3												
1061 CIP Rcpts (Other) -0.3												
1108 Stat Desig (Other) -82.2												
1153 State Land (DGF) -233.2												
FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF) 319.6												
FY20 Conference Committee Total		319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF) -319.6												
HB 2001 Restore Funding for Programs in the Agriculture Revolving Loan Fund	Special	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF) 319.6												
HB 2001 Eliminate Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF) -319.6												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,026.3**	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,299.6												
1005 GF/Prgm (DGF) 1,950.8												
1007 I/A Rcpts (Other) 275.9												
FY20 Conference Committee Total		**5,026.3**	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,026.3**	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**5,026.3**	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												
1005 GF/Prgm (DGF) 6.1												
1007 I/A Rcpts (Other) 1.5												
FY21 Adjusted Base Total		**5,048.4**	3,183.6	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	Inc	**436.1**	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 219.0												
1005 GF/Prgm (DGF) 217.1												
FY21 Governor Request 12/15 Total		**5,484.5**	3,482.3	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**374.0**	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 53.2												
1004 Gen Fund (UGF) 110.7												
1007 I/A Rcpts (Other) 6.2												
1108 Stat Desig (Other) 203.9												
FY20 Conference Committee Total		**374.0**	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**374.0**	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**374.0**	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
FY21 Adjusted Base Total		**375.2**	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**375.2**	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,493.3**	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
1002 Fed Rcpts (Fed) 7,036.1												
1004 Gen Fund (UGF) 105.5												
1007 I/A Rcpts (Other) 342.0												
1061 CIP Rcpts (Other) 9.7												
FY20 Conference Committee Total		**7,493.3**	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,493.3**	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,493.3**	972.7	845.8	4,079.5	766.8	828.5	0.0	0.0	4	0	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.1												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 1.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-43.2	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**7,498.5**	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,498.5**	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,460.9												
1061 CIP Rcpts (Other) 1,820.3												
FY20 Conference Committee Total		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.5	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,281.2	1,169.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2												
1061 CIP Rcpts (Other) 0.8												
FY21 Adjusted Base Total		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,654.0**	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF) 4,598.5												
1005 GF/Prgm (DGF) 55.5												
FY20 Conference Committee Total		**4,654.0**	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,654.0**	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,654.0**	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.8												
1005 GF/Prgm (DGF) 0.6												
FY21 Adjusted Base Total		**4,662.4**	4,079.9	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	Inc	**86.2**	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.2												
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	Inc	**85.0**	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 85.0												
FY21 Governor Request 12/15 Total		**4,833.6**	4,216.6	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,884.2												
1007 I/A Rcpts (Other) 70.0												
FY20 Conference Committee Total		**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,954.2**	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 575.5												
FY20 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,312.4												
1005 GF/Prgm (DGF) 1,497.6												
1007 I/A Rcpts (Other) 36.0												
FY20 Conference Committee Total		**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,846.0**	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,268.3**	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
1002 Fed Rcpts (Fed) 2,526.4												
1003 GF/Match (UGF) 693.3												
1004 Gen Fund (UGF) 8,008.6												
1005 GF/Prgm (DGF) 40.0												
FY20 Conference Committee Total		**11,268.3**	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**11,268.3**	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation	TrIn	**81.3**	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 81.3												
FY20 Management Plan Total		**11,349.6**	7,297.4	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**10.3**	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
FY21 Adjusted Base Total		**11,359.9**	7,307.7	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,359.9**	7,307.7	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**79,392.4**	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
1004 Gen Fund (UGF) 78,434.1												
1005 GF/Prgm (DGF) 275.0												
1007 I/A Rcpts (Other) 470.0												
1061 CIP Rcpts (Other) 213.3												
FY20 Conference Committee Total		**79,392.4**	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**79,392.4**	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Three State Troopers to Align with Actuals	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Administrative Assistant I (12-N20002) for Workload Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Public Safety Technician II (12-N20001) for Workload Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant	TrOut	**-170.3**	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -170.3												
FY20 Management Plan Total		**79,222.1**	64,028.0	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**124.2**	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 122.6												
1007 I/A Rcpts (Other) 1.6												
FY21 Adjusted Base Total		**79,346.3**	64,152.2	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	Inc	**2,152.6**	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,152.6												
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	Inc	**6,947.4**	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF) 6,947.4												
Reduce Authority Due to Cancellation of 511 Management Agreement	Dec	**-63.0**	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -63.0												
FY21 Governor Request 12/15 Total		**88,383.3**	70,662.2	1,876.2	13,798.5	947.7	1,098.7	0.0	0.0	420	0	8

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,751.3**	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
1004 Gen Fund (UGF) 3,751.3												
FY20 Conference Committee Total		**3,751.3**	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,751.3**	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add State Trooper (12-N17006) for Financial Crimes Unit	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit	TrOut	**-81.3**	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -81.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**3,670.0**	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
FY21 Adjusted Base Total		**3,677.0**	3,040.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	Inc	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	**262.4**	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 262.4												
FY21 Governor Request 12/15 Total		**3,964.4**	3,273.2	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**22,577.0**	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
1004 Gen Fund (UGF) 22,391.4												
1005 GF/Prgm (DGF) 50.0												
1007 I/A Rcpts (Other) 21.1												
1061 CIP Rcpts (Other) 114.5												
FY20 Conference Committee Total		**22,577.0**	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**22,577.0**	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant	TrIn	**170.3**	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 170.3												
FY20 Management Plan Total		**22,747.3**	19,111.4	430.3	2,820.8	374.9	9.9	0.0	0.0	106	18	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**26.5**	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.3												
1061 CIP Rcpts (Other) 1.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	868.8	0.0	-868.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**22,773.8**	20,006.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	Inc	**470.1**	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 470.1												
FY21 Governor Request 12/15 Total		**23,243.9**	20,476.8	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**4,258.4**	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund (UGF)	3,428.5												
1007 I/A Rcpts (Other)	804.7												
1061 CIP Rcpts (Other)	25.2												
FY20 Conference Committee Total			**4,258.4**	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**4,258.4**	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**4,258.4**	2,096.6	67.8	1,105.2	988.8	0.0	0.0	0.0	17	0	1
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**23.2**	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	19.3												
1007 I/A Rcpts (Other)	3.9												
Align Authority with Anticipated Expenditures		LIT	**0.0**	26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total			**4,281.6**	2,146.2	67.8	1,078.8	988.8	0.0	0.0	0.0	17	0	1
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add an Aircraft Pilot III in Anchorage		Inc	**140.5**	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	140.5												
FY21 Governor Request 12/15 Total			**4,422.1**	2,271.7	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,509.4**	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 2,509.4												
FY20 Conference Committee Total		**2,509.4**	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,509.4**	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**2,509.4**	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**21.0**	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0												
FY21 Adjusted Base Total		**2,530.4**	1,872.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add a Boat Officer III in Anchorage	Inc	**163.8**	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 163.8												
FY21 Governor Request 12/15 Total		**2,694.2**	2,021.7	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**14,055.7**	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund (UGF) 14,055.7												
FY20 Conference Committee Total		**14,055.7**	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
		* * * FY20 Authorized * * *										
HB 39/40 Reduce Village Public Safety Officer Program Funding	Veto	**-3,000.0**	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,000.0												
HB 2001 Reverse Village Public Safety Officer Program Funding Reduction	Special	**3,000.0**	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,000.0												
HB 2001 Reduce Village Public Safety Officer Program Funding	Veto	**-3,000.0**	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,000.0												
FY20 Authorized Total		**11,055.7**	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add State Trooper (12-N19006) to Align with Actuals	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**11,055.7**	874.0	564.6	594.4	117.3	0.0	8,905.4	0.0	5	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**11,058.1**	929.0	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,058.1**	929.0	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,300.7**	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF) 1,300.7												
FY20 Conference Committee Total		**1,300.7**	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,300.7**	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,300.7**	529.4	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
FY21 Adjusted Base Total		**1,305.5**	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Carryforward Limit of $125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**1,305.5**	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**26,039.5**	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts (Fed) 12,733.2												
1004 Gen Fund (UGF) 10,913.5												
1007 I/A Rcpts (Other) 177.8												
1171 Rest Just (Other) 215.0												
1246 RcdvsmFund (DGF) 2,000.0												
FY20 Conference Committee Total		**26,039.5**	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
HB 2001 Restore One-Time Transfer of Funding from the Village Public Safety Officers Program	Special	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
HB 2001 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
FY20 Authorized Total		**25,789.5**	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
FY20 Management Plan Total		**25,789.5**	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.8												
1004 Gen Fund (UGF) 4.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**25,799.7**	1,127.5	210.7	2,566.4	110.0	0.0	21,785.1	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Victims of Crime Act Grant	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
Reduce Authority to Align with Anticipated Revenue	Dec	**-70.2**	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other) -70.2												
FY21 Governor Request 12/15 Total		**26,729.5**	1,127.5	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1220 Crime VCF (Other) 2,183.8												
FY20 Conference Committee Total		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,185.4	394.3	2.0	74.3	3.2	0.0	2,711.6	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF (Other) -666.9												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		2,518.5	394.3	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**2,084.0**	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
1004 Gen Fund (UGF)	1,056.4												
1005 GF/Prgm (DGF)	8.0												
1007 I/A Rcpts (Other)	1,019.6												
FY20 Conference Committee Total			**2,084.0**	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**2,084.0**	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**2,084.0**	1,987.7	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.4												
1007 I/A Rcpts (Other)	2.9												
FY21 Adjusted Base Total			**2,089.3**	1,993.0	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**2,089.3**	1,993.0	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,767.6												
1005 GF/Prgm (DGF) 184.3												
1007 I/A Rcpts (Other) 1,310.5												
FY20 Conference Committee Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
FY21 Adjusted Base Total		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,483.7**	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 2,841.0												
1007 I/A Rcpts (Other) 642.7												
FY20 Conference Committee Total		**3,483.7**	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,483.7**	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**3,483.7**	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
1007 I/A Rcpts (Other) 6.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**3,505.2**	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**3,505.2**	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY20 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
HB 2001 Restore Funding Associated with Alaska Wing Civil Air Patrol	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
HB 2001 Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,514.9												
1005 GF/Prgm (DGF) 220.9												
1007 I/A Rcpts (Other) 1,188.1												
FY20 Conference Committee Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
FY21 Adjusted Base Total		2,936.2	1,380.5	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 872.8												
FY21 Governor Request 12/15 Total		3,809.0	2,148.3	29.5	1,434.9	100.0	96.3	0.0	0.0	18	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,201.5**	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts (Fed) 2,247.7												
1004 Gen Fund (UGF) 3,501.6												
1005 GF/Prgm (DGF) 917.9												
1007 I/A Rcpts (Other) 1,534.3												
FY20 Conference Committee Total		**8,201.5**	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**8,201.5**	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology	ATrIn	**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**	127.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**8,201.5**	4,313.9	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21)	OTI	**-396.7**	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -396.7												
Maintain Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21)	IncT	**396.7**	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 396.7												
FY2021 Salary and Health Insurance Increases	SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 31.8												
1005 GF/Prgm (DGF) 8.6												
FY21 Adjusted Base Total		**8,244.7**	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**8,244.7**	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,003.7**	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed) 563.0												
1004 Gen Fund (UGF) 5,144.0												
1007 I/A Rcpts (Other) 117.0												
1061 CIP Rcpts (Other) 179.7												
FY20 Conference Committee Total		**6,003.7**	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
		* * * FY20 Authorized * * *										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))	FisNot20	**342.5**	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF) 342.5												
FY20 Authorized Total		**6,346.2**	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**6,346.2**	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))	FNOTI	**-63.7**	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) -63.7												
FY2021 Salary and Health Insurance Increases	SalAdj	**42.8**	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.8												
1007 I/A Rcpts (Other) 1.0												
FY21 Adjusted Base Total		**6,325.3**	4,401.0	91.8	1,335.5	464.0	33.0	0.0	0.0	38	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	Inc	**744.2**	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 744.2												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.8												
1169 PCE Endow (DGF) -278.8												
FY21 Governor Request 12/15 Total		**7,069.5**	4,813.4	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,005.9												
FY20 Conference Committee Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.4												
FY20 Conference Committee Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**15,443.0**	13,071.9	48.1	2,233.0	90.0	0.0	0.0	0.0	106	0	1
1004 Gen Fund (UGF) 13,658.5												
1005 GF/Prgm (DGF) 805.8												
1061 CIP Rcpts (Other) 880.8												
1105 PF Gross (Other) 97.9												
FY20 Conference Committee Total		**15,443.0**	13,071.9	48.1	2,233.0	90.0	0.0	0.0	0.0	106	0	1
		* * * FY20 Authorized * * *										
HB 39/40 Delete Gaming Positions (08-2059 & 08-2064)	Veto	**-212.2**	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other) -212.2												
FY20 Authorized Total		**15,230.8**	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Long-Term Vacant Audit Master (04-X045)	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**	-190.2	0.0	191.2	-1.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**15,230.8**	12,669.5	48.1	2,424.2	89.0	0.0	0.0	0.0	103	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**48.5**	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.3												
1005 GF/Prgm (DGF) 2.8												
1061 CIP Rcpts (Other) 1.9												
1105 PF Gross (Other) 0.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	225.7	0.0	-225.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**15,279.3**	12,943.7	48.1	2,198.5	89.0	0.0	0.0	0.0	103	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Funding for Tax Revenue Management System Maintenance and Support Costs	Inc	**2,221.6**	0.0	0.0	2,221.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,221.6												
Eliminate CIP Receipts from Fully Expended TRMS Project	Dec	**-571.6**	0.0	0.0	-571.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -571.6												
Consolidate Fish Tax Group into Excise Tax Group	Dec	**-255.6**	-255.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -255.6												
Delete Publications Specialist II (04-3270) and Funding to Realize Efficiencies	Dec	**-91.0**	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.0												
FY21 Governor Request 12/15 Total		**16,582.7**	12,597.1	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF) 2,829.9												
1007 I/A Rcpts (Other) 6,534.1												
1017 Group Ben (Other) 164.2												
1027 IntAirport (Other) 38.6												
1066 Pub School (Other) 274.3												
1169 PCE Endow (DGF) 359.7												
FY20 Conference Committee Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete State Investment Officers (04-X020 and 04-X085) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Change Office Assistant II (04-8015) from Part-Time to Full-Time for Year Round Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,200.8	8,069.7	32.2	2,059.1	39.8	0.0	0.0	0.0	41	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 4.6												
1017 Group Ben (Other) 0.1												
1066 Pub School (Other) 0.1												
1169 PCE Endow (DGF) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	-90.8	20.0	70.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF) 530.9												
FY20 Conference Committee Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		530.9	329.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.0												
FY21 Adjusted Base Total		531.9	330.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		531.9	330.5	7.6	186.1	7.7	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 5,155.6												
1029 PERS Trust (Other) 2,962.0												
1034 Teach Ret (Other) 1,680.0												
1042 Jud Retire (Other) 51.1												
1045 Nat Guard (Other) 90.5												
FY20 Conference Committee Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	84.1	-84.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 21,545.7												
1029 PERS Trust (Other) 19,313.3												
1034 Teach Ret (Other) 8,674.5												
1042 Jud Retire (Other) 315.9												
1045 Nat Guard (Other) 150.6												
FY20 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Reflect Management Fee Savings	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -151.1												
1029 PERS Trust (Other) -3,224.0												
1034 Teach Ret (Other) -1,579.4												
1042 Jud Retire (Other) -40.0												
1045 Nat Guard (Other) -5.5												
FY21 Governor Request 12/15 Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,740.0**	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
1004 Gen Fund (UGF) 15.0												
1005 GF/Prgm (DGF) 375.6												
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (Other) 8,329.4												
FY20 Conference Committee Total		**8,740.0**	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**8,740.0**	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**8,740.0**	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**28.8**	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
1050 PFD Fund (Other) 28.4												
FY21 Adjusted Base Total		**8,768.8**	6,386.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Positions and Authority as a Result of Technology Enhancements	Dec	**-527.6**	-145.4	0.0	-382.2	0.0	0.0	0.0	0.0	0	-6	0
1050 PFD Fund (Other) -527.6												
FY21 Governor Request 12/15 Total		**8,241.2**	6,240.8	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed) 16,212.1												
1003 GF/Match (UGF) 7,403.2												
1004 Gen Fund (UGF) 478.2												
1005 GF/Prgm (DGF) 50.0												
1016 CSSD Fed (Fed) 1,796.1												
FY20 Conference Committee Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 53.7												
1003 GF/Match (UGF) 27.8												
1004 Gen Fund (UGF) 0.5												
FY21 Adjusted Base Total		26,021.6	17,728.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Funding Due to Anticipated Legal Services Cost Savings	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -198.0												
1003 GF/Match (UGF) -102.0												
FY21 Governor Request 12/15 Total		25,721.6	17,728.4	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 130.7												
1007 I/A Rcpts (Other) 173.1												
1133 CSSD Admin (Fed) 582.0												
FY20 Conference Committee Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		885.8	434.5	38.5	383.9	28.9	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		885.8	434.5	38.5	383.9	28.9	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed) -250.0												
FY21 Governor Request 12/15 Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 533.5												
1007 I/A Rcpts (Other) 1,456.9												
1133 CSSD Admin (Fed) 810.7												
FY20 Conference Committee Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.9	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,801.1	1,348.0	15.9	1,420.2	17.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 1.6												
1133 CSSD Admin (Fed) 1.4												
FY21 Adjusted Base Total		2,805.0	1,351.9	15.9	1,420.2	17.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed) -350.0												
FY21 Governor Request 12/15 Total		2,455.0	1,351.9	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 419.6												
FY20 Conference Committee Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
FY21 Adjusted Base Total		420.2	264.1	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -31.5												
FY21 Governor Request 12/15 Total		388.7	264.1	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,625.3**	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,095.3												
1180 A/D T&P Fd (DGF) 500.0												
FY20 Conference Committee Total		**4,625.3**	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,625.3**	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**4,625.3**	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**4,625.3**	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reverse Mental Health Trust Recommendation	OTI	**-4,095.3**	-2,952.6	-82.0	-996.0	-64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,095.3												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	**4,095.3**	2,952.6	82.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,095.3												
Increase Mental Health Trust Authority Budget	Inc	**119.8**	30.5	0.0	73.0	2.3	14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 119.8												
FY21 Governor Request 12/15 Total		**4,745.1**	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 413.5												
1037 GF/MH (UGF) 469.7												
FY20 Conference Committee Total		883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -4.2												
FY20 Authorized Total		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-19.4	0.0	14.4	5.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		879.0	719.6	27.1	122.1	10.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Funding for Travel Impacting the Health and Safety of Alaskan Seniors	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 21.7												
FY21 Governor Request 12/15 Total		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 904.3												
1108 Stat Desig (Other) 105.0												
FY20 Conference Committee Total		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,009.3	206.4	14.5	784.6	3.8	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	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,009.3	200.7	14.5	790.3	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.3												
Align Authority with Anticipated Expenditures	LIT	0.0	6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,009.6	207.7	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,009.6	207.7	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**98,993.2**	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
1002 Fed Rcpts (Fed) 60,466.2												
1007 I/A Rcpts (Other) 797.3												
1061 CIP Rcpts (Other) 2,346.9												
1103 AHFC Rcpts (Other) 35,382.8												
FY20 Conference Committee Total		**98,993.2**	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**98,993.2**	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-358.0	-72.5	0.0	430.5	0.0	0	0	0
FY20 Management Plan Total		**98,993.2**	41,097.4	547.0	17,816.9	2,489.3	312.1	36,730.5	0.0	314	22	14
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**98,993.2**	41,097.4	547.0	17,816.9	2,489.3	312.1	36,730.5	0.0	314	22	14
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Receipt of Housing and Urban Development Mainstream Voucher Assistance	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
FY21 Governor Request 12/15 Total		**99,493.2**	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**479.2**	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 307.0												
1061 CIP Rcpts (Other) 172.2												
FY20 Conference Committee Total		**479.2**	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**479.2**	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**479.2**	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**479.2**	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**479.2**	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,800.4**	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PF Gross (Other) 17,800.4												
FY20 Conference Committee Total		**17,800.4**	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,800.4**	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**17,800.4**	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**17,800.4**	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Staff Retention	Inc	**720.7**	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 720.7												
Add Authority for Real Estate Asset Manager	Inc	**257.5**	257.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other) 257.5												
Reduce Authority Due to Operational Efficiencies	Dec	**-1,097.9**	0.0	-229.0	-770.5	-98.4	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -1,097.9												
FY21 Governor Request 12/15 Total		**17,680.7**	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	155,795.0	0.0	0.0	155,795.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 155,795.0												
FY20 Conference Committee Total		155,795.0	0.0	0.0	155,795.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Reduce Alaska Permanent Fund Corporation Management Fee Costs	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -5,296.3												
HB 2001 Reverse Alaska Permanent Fund Corporation Management Fee Costs Reduction	Special	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 5,296.3												
HB 2001 Reduce Alaska Permanent Fund Corporation Management Fee Costs	Veto	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -5,296.3												
FY20 Authorized Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Reduce Authority to Reflect Management Fee Savings	Dec	-21,098.1	0.0	0.0	-21,098.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -21,098.1												
FY21 Governor Request 12/15 Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,842.6**	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 707.2												
1026 HwyCapital (Other) 67.3												
1027 IntAirport (Other) 161.0												
1061 CIP Rcpts (Other) 585.4												
1076 Marine Hwy (DGF) 273.5												
1244 AirptRcpts (Other) 48.2												
FY20 Conference Committee Total		**1,842.6**	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-87.4**	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -9.0												
1061 CIP Rcpts (Other) -61.9												
1076 Marine Hwy (DGF) -16.5												
FY20 Authorized Total		**1,755.2**	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	**0.0**	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,755.2**	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.1												
1061 CIP Rcpts (Other) 2.5												
1076 Marine Hwy (DGF) 0.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**1,758.1**	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,758.1**	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**348.0**	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 34.2												
1007 I/A Rcpts (Other) 7.0												
1061 CIP Rcpts (Other) 295.9												
1076 Marine Hwy (DGF) 10.9												
FY20 Conference Committee Total		**348.0**	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**348.0**	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**348.0**	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.9												
1076 Marine Hwy (DGF) 0.1												
Transfer from Internal Review to Align Authority with Anticipated Expenditures	TrIn	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 15.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**365.0**	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**365.0**	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 259.1												
1061 CIP Rcpts (Other) 895.9												
1108 Stat Desig (Other) 25.0												
FY20 Conference Committee Total		1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.1												
FY20 Authorized Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
1061 CIP Rcpts (Other) 6.3												
FY21 Adjusted Base Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**823.8**	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)	108.1												
1061 CIP Rcpts (Other)	715.7												
FY20 Conference Committee Total			**823.8**	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
			* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction		Veto	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-0.1												
FY20 Authorized Total			**823.7**	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**823.7**	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	0.8												
1061 CIP Rcpts (Other)	6.5												
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures		TrOut	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-15.0												
FY21 Adjusted Base Total			**816.0**	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**816.0**	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,342.2**	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF) 795.3												
1005 GF/Prgm (DGF) 0.1												
1026 HwyCapital (Other) 606.9												
1027 IntAirport (Other) 488.1												
1061 CIP Rcpts (Other) 5,201.7												
1076 Marine Hwy (DGF) 1,159.0												
1244 AirptRcpts (Other) 91.1												
FY20 Conference Committee Total		**8,342.2**	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-17.7**	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -0.2												
1027 IntAirport (Other) -2.3												
1061 CIP Rcpts (Other) -13.5												
1076 Marine Hwy (DGF) -1.7												
FY20 Authorized Total		**8,324.5**	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support	TrIn	**263.0**	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 263.0												
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements	TrIn	**73.7**	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 13.3												
1027 IntAirport (Other) 8.8												
1061 CIP Rcpts (Other) 51.6												
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation	TrIn	**65.2**	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 65.2												
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel	TrOut	**-65.2**	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) -65.2												
Align Authority for Reimbursable Services Agreement with Office of the Governor	LIT	**0.0**	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System	LIT	**0.0**	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**8,661.2**	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**41.3**	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1026 HwyCapital (Other) 2.9												
1027 IntAirport (Other) 2.3												
1061 CIP Rcpts (Other) 30.3												
1076 Marine Hwy (DGF) 1.7												
1244 AirptRcpts (Other) 0.2												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
Add Positions for Division of Facilities Services Financial Management Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	**507.0**	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 507.0												
Transfer from Division of Facilities Services to Fund Financial Management Support	TrIn	**333.6**	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 333.6												
FY21 Adjusted Base Total		**9,543.1**	6,416.2	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-507.1**	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1076 Marine Hwy (DGF) -507.0												
FY21 Governor Request 12/15 Total		**9,036.0**	6,416.1	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,662.8**	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund (UGF) 1,803.7												
1005 GF/Prgm (DGF) 0.2												
1026 HwyCapital (Other) 150.7												
1027 IntAirport (Other) 1,460.9												
1061 CIP Rcpts (Other) 6,491.4												
1076 Marine Hwy (DGF) 755.9												
FY20 Conference Committee Total		**10,662.8**	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,662.8**	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Align Authority for Reimbursable Services Agreements	LIT	**0.0**	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**10,662.8**	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization	TrOut	**-4,806.2**	0.0	0.0	-4,806.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -863.2												
1026 HwyCapital (Other) -67.4												
1027 IntAirport (Other) -106.8												
1061 CIP Rcpts (Other) -3,454.4												
1076 Marine Hwy (DGF) -314.4												
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization	TrOut	**-147.0**	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -147.0												
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	**-953.9**	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -953.9												
FY21 Adjusted Base Total		**4,755.7**	0.0	10.2	4,617.6	127.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-874.1**	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
1061 CIP Rcpts (Other) -873.9												
FY21 Governor Request 12/15 Total		**3,881.6**	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2,937.5												
FY20 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	531.0												
1026 HwyCapital (Other)	92.7												
1027 IntAirport (Other)	206.7												
1061 CIP Rcpts (Other)	1,265.3												
1076 Marine Hwy (DGF)	270.7												
FY20 Conference Committee Total			2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 602.6												
1007 I/A Rcpts (Other) 3.8												
1026 HwyCapital (Other) 72.8												
1027 IntAirport (Other) 405.5												
1061 CIP Rcpts (Other) 328.7												
1076 Marine Hwy (DGF) 742.2												
FY20 Conference Committee Total		2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1.0												
FY20 Authorized Total		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
1026 HwyCapital (Other) 0.7												
1027 IntAirport (Other) 6.1												
1061 CIP Rcpts (Other) 2.1												
1076 Marine Hwy (DGF) 7.3												
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation	TrIn	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 300.3												
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 325.0												
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,802.1	2,400.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -325.0												
FY21 Governor Request 12/15 Total		2,477.1	2,400.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**1,270.2**	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)	270.2												
1027 IntAirport (Other)	0.5												
1061 CIP Rcpts (Other)	999.5												
FY20 Conference Committee Total			**1,270.2**	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**1,270.2**	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total			**1,270.2**	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases		SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	8.9												
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures		TrIn	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	70.0												
FY21 Adjusted Base Total			**1,349.1**	1,266.9	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed		Dec	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	-0.5												
FY21 Governor Request 12/15 Total			**1,348.6**	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,757.8**	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF) 709.9												
1027 IntAirport (Other) 157.2												
1061 CIP Rcpts (Other) 890.7												
FY20 Conference Committee Total		**1,757.8**	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-1.5**	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.5												
FY20 Authorized Total		**1,756.3**	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements	TrOut	**-73.7**	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -13.3												
1027 IntAirport (Other) -8.8												
1061 CIP Rcpts (Other) -51.6												
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority for Reimbursable Services Agreements	LIT	**0.0**	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,682.6**	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 5.9												
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation	TrOut	**-403.3**	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -218.6												
1027 IntAirport (Other) -52.2												
1061 CIP Rcpts (Other) -132.5												
FY21 Adjusted Base Total		**1,288.7**	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,288.7**	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,956.2**	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF) 835.9												
1007 I/A Rcpts (Other) 8.5												
1061 CIP Rcpts (Other) 2,067.2												
1076 Marine Hwy (DGF) 44.6												
FY20 Conference Committee Total		**2,956.2**	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-16.5**	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -16.5												
FY20 Authorized Total		**2,939.7**	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review	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**	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,939.7**	2,704.3	36.2	161.1	38.1	0.0	0.0	0.0	24	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**19.9**	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1061 CIP Rcpts (Other) 15.3												
1076 Marine Hwy (DGF) 0.7												
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	**120.0**	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 120.0												
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation	TrIn	**165.9**	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 165.9												
FY21 Adjusted Base Total		**3,245.5**	3,010.1	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.5												
FY21 Governor Request 12/15 Total		**3,237.0**	3,001.6	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,531.6**	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF) 112.6												
1005 GF/Prgm (DGF) 4.3												
1027 IntAirport (Other) 12.7												
1061 CIP Rcpts (Other) 397.2												
1244 AirptRcpts (Other) 3,744.1												
1245 AirPrt IA (Other) 260.7												
FY20 Conference Committee Total		**4,531.6**	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-46.8**	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -9.0												
1244 AirptRcpts (Other) -37.8												
FY20 Authorized Total		**4,484.8**	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Vacant Project Officer (25-983X) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel	TrIn	**65.2**	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) 65.2												
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation	TrOut	**-65.2**	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -65.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,484.8**	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**42.5**	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
1027 IntAirport (Other) 0.2												
1061 CIP Rcpts (Other) 2.6												
1244 AirptRcpts (Other) 38.2												
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel	TrIn	**40.0**	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) 40.0												
FY21 Adjusted Base Total		**4,567.3**	3,905.3	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.3												
FY21 Governor Request 12/15 Total		**4,563.0**	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,650.7**	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund (UGF) 266.0												
1027 IntAirport (Other) 28.9												
1061 CIP Rcpts (Other) 7,674.9												
1244 AirptRcpts (Other) 680.9												
FY20 Conference Committee Total		**8,650.7**	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-3.8**	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -3.8												
FY20 Authorized Total		**8,646.9**	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd Administrative Svcs for Department-wide Support	TrOut	**-263.0**	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other) -263.0												
FY20 Management Plan Total		**8,383.9**	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**77.9**	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1061 CIP Rcpts (Other) 70.5												
1244 AirptRcpts (Other) 7.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**8,461.8**	7,902.0	64.4	413.1	80.8	1.5	0.0	0.0	59	0	6
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-143.0**	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -143.0												
FY21 Governor Request 12/15 Total		**8,318.8**	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,907.3**	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 1,081.2												
1005 GF/Prgm (DGF) 3,110.9												
1007 I/A Rcpts (Other) 15.0												
1061 CIP Rcpts (Other) 2,167.2												
1215 UCR Rcpts (Other) 533.0												
FY20 Conference Committee Total		**6,907.3**	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-74.9**	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -68.1												
1215 UCR Rcpts (Other) -6.8												
FY20 Authorized Total		**6,832.4**	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**6,832.4**	5,817.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**64.0**	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
1005 GF/Prgm (DGF) 26.9												
1061 CIP Rcpts (Other) 23.1												
1215 UCR Rcpts (Other) 5.4												
FY21 Adjusted Base Total		**6,896.4**	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -125.0												
1215 UCR Rcpts (Other) 125.0												
FY21 Governor Request 12/15 Total		**6,896.4**	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**12,673.1**	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund (UGF) 59.1												
1007 I/A Rcpts (Other) 17.0												
1061 CIP Rcpts (Other) 12,597.0												
FY20 Conference Committee Total		**12,673.1**	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-70.3**	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.3												
FY20 Authorized Total		**12,602.8**	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**12,602.8**	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**103.3**	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 33.6												
1061 CIP Rcpts (Other) 69.7												
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	**4,806.2**	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 863.2												
1026 HwyCapital (Other) 67.4												
1027 IntAirport (Other) 106.8												
1061 CIP Rcpts (Other) 3,454.4												
1076 Marine Hwy (DGF) 314.4												
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support	TrOut	**-66.2**	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -66.2												
FY21 Adjusted Base Total		**17,446.1**	14,940.7	31.0	2,184.0	290.4	0.0	0.0	0.0	101	1	10
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-1,033.6**	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Delete Authority No Longer Needed (continued)												
1007 I/A Rcpts (Other) -33.6												
1061 CIP Rcpts (Other) -1,000.0												
FY21 Governor Request 12/15 Total		**16,412.5**	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**23,592.1**	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF) 106.8												
1005 GF/Prgm (DGF) 566.2												
1007 I/A Rcpts (Other) 39.2												
1061 CIP Rcpts (Other) 22,879.9												
FY20 Conference Committee Total		**23,592.1**	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-8.9**	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -8.9												
FY20 Authorized Total		**23,583.2**	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery	TrIn	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 100.0												
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	**42.6**	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 42.6												
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Management Plan Total		**23,725.8**	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**254.0**	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.1												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 247.4												
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		**23,979.8**	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**23,979.8**	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,625.6**	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund (UGF) 124.2												
1005 GF/Prgm (DGF) 134.1												
1007 I/A Rcpts (Other) 162.8												
1061 CIP Rcpts (Other) 17,175.1												
1232 ISPF-I/A (Other) 29.4												
FY20 Conference Committee Total		**17,625.6**	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-17.3**	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -17.3												
FY20 Authorized Total		**17,608.3**	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff	TrOut	**-31.9**	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -31.9												
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery	TrOut	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other) -100.0												
FY20 Management Plan Total		**17,476.4**	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**182.5**	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1005 GF/Prgm (DGF) 1.4												
1007 I/A Rcpts (Other) 1.8												
1061 CIP Rcpts (Other) 178.8												
1232 ISPF-I/A (Other) 0.4												
FY21 Adjusted Base Total		**17,658.9**	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,658.9**	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,267.4**	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund (UGF) 127.4												
1005 GF/Prgm (DGF) 204.7												
1007 I/A Rcpts (Other) 43.0												
1061 CIP Rcpts (Other) 10,892.3												
FY20 Conference Committee Total		**11,267.4**	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-23.4**	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -22.8												
FY20 Authorized Total		**11,244.0**	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support	TrOut	**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**	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**11,244.0**	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**103.3**	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.2												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 100.5												
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures	TrOut	**-120.0**	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -120.0												
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	**-225.0**	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -225.0												
FY21 Adjusted Base Total		**11,002.3**	10,623.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-168.0**	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -43.0												
1061 CIP Rcpts (Other) -125.0												
FY21 Governor Request 12/15 Total		**10,834.3**	10,455.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund (UGF) 97.7												
1007 I/A Rcpts (Other) 47.8												
1061 CIP Rcpts (Other) 21,675.8												
FY20 Conference Committee Total		21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -23.1												
FY20 Authorized Total		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 66.6												
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
FY20 Management Plan Total		21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 255.2												
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 66.2												
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.0												
FY21 Adjusted Base Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,589.2**	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund (UGF) 160.2												
1061 CIP Rcpts (Other) 17,429.0												
FY20 Conference Committee Total		**17,589.2**	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-28.6**	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -28.6												
FY20 Authorized Total		**17,560.6**	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control	TrIn	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 31.9												
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery	TrOut	**-66.6**	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -66.6												
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery	TrOut	**-42.6**	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -42.6												
FY20 Management Plan Total		**17,483.3**	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**239.1**	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 239.1												
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	**225.0**	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 225.0												
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures	TrIn	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0												
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		**18,247.4**	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**18,247.4**	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,462.7**	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund (UGF) 55.7												
1061 CIP Rcpts (Other) 7,407.0												
FY20 Conference Committee Total		**7,462.7**	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-20.3**	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -20.3												
FY20 Authorized Total		**7,442.4**	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		**7,442.4**	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**93.6**	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 93.6												
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY21 Adjusted Base Total		**7,536.0**	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,536.0**	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**34,765.5**	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,765.5												
FY20 Conference Committee Total		**34,765.5**	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-258.6**	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
FY20 Authorized Total		**34,506.9**	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**34,506.9**	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**323.4**	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 323.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**34,830.3**	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**34,830.3**	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**46,596.7**	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 109.0												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 42,224.9												
1061 CIP Rcpts (Other) 4,262.6												
FY20 Conference Committee Total		**46,596.7**	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-16.2**	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.2												
1061 CIP Rcpts (Other) -15.0												
FY20 Authorized Total		**46,580.5**	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		**46,580.5**	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**272.4**	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 226.9												
1061 CIP Rcpts (Other) 44.8												
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation	TrOut	**-300.3**	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -300.3												
Transfer to Statewide Administrative Services to Fund Financial Management Support	TrOut	**-333.6**	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -333.6												
FY21 Adjusted Base Total		**46,219.0**	16,956.1	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1005 GF/Prgm (DGF) -0.1												
Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		**46,218.8**	16,955.9	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**8,377.4**	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6,988.8												
1007 I/A Rcpts (Other)	690.1												
1061 CIP Rcpts (Other)	685.8												
1244 AirptRcpts (Other)	12.7												
FY20 Conference Committee Total			**8,377.4**	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction		Veto	**-40.2**	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-40.2												
FY20 Authorized Total			**8,337.2**	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			**8,337.2**	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**8,337.2**	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**8,337.2**	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,914.4**	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 160.1												
1004 Gen Fund (UGF) 10,452.2												
1005 GF/Prgm (DGF) 136.1												
1061 CIP Rcpts (Other) 166.0												
FY20 Conference Committee Total		**10,914.4**	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**10,914.4**	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Northern Region Highways and Aviation for Safety Officer Support	TrOut	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
FY20 Management Plan Total		**10,889.4**	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**10,889.4**	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**10,889.4**	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3,124.1												
1005 GF/Prgm (DGF)	44.6												
1007 I/A Rcpts (Other)	147.3												
1076 Marine Hwy (DGF)	45.0												
FY20 Conference Committee Total			3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction		Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-3.2												
1007 I/A Rcpts (Other)	-37.3												
FY20 Authorized Total			3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,759.3												
1108 Stat Desig (Other) 11.1												
FY20 Conference Committee Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**41,307.1**	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF) 19,370.8												
1005 GF/Prgm (DGF) 354.8												
1007 I/A Rcpts (Other) 236.3												
1061 CIP Rcpts (Other) 4,142.6												
1108 Stat Desig (Other) 137.6												
1200 VehRntlTax (DGF) 4,999.2												
1239 AvFuel Tax (Other) 1,496.5												
1244 AirptRcpts (Other) 594.5												
1249 Motor Fuel (DGF) 9,974.8												
FY20 Conference Committee Total		**41,307.1**	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-19.8**	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -19.6												
1239 AvFuel Tax (Other) -0.2												
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	**-21.3**	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.3												
HB2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	**21.3**	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.3												
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	**-21.3**	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.3												
FY20 Authorized Total		**41,266.0**	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Positions to Align with Anticipated Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**41,266.0**	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**342.4**	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 226.9												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 3.0												
1061 CIP Rcpts (Other) 70.1												
1108 Stat Desig (Other) 2.8												
1239 AvFuel Tax (Other) 24.6												
1244 AirptRcpts (Other) 8.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**41,608.4**	20,036.3	90.0	12,958.1	8,519.0	5.0	0.0	0.0	162	4	14
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Highway Damages Collections	Inc	**251.1**	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 251.1												
Equate Available Revenues Proportionate to Share of Overhead Costs	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.0												
1214 WhitTunnel (Other) 55.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)										
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -160.8												
1244 AirptRcpts (Other) 160.8												
FY21 Governor Request 12/15 Total		**41,859.5**	20,036.3	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**63,878.1**	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts (Fed) 122.4												
1004 Gen Fund (UGF) 34,401.7												
1005 GF/Prgm (DGF) 401.1												
1007 I/A Rcpts (Other) 151.7												
1061 CIP Rcpts (Other) 7,296.8												
1108 Stat Desig (Other) 63.4												
1200 VehRntlTax (DGF) 500.5												
1239 AvFuel Tax (Other) 2,444.4												
1244 AirptRcpts (Other) 1,190.4												
1249 Motor Fuel (DGF) 17,305.7												
FY20 Conference Committee Total		**63,878.1**	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-42.8**	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -17.4												
1239 AvFuel Tax (Other) -9.7												
1244 AirptRcpts (Other) -15.0												
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	**-17.0**	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.0												
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	**17.0**	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.0												
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	**-17.0**	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.0												
HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -50.0												
HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance	Special	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 50.0												
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -50.0												
HB 39/40 Eliminate Reopening of the Chitina Maintenance Station	Veto	**-185.0**	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -185.0												
HB 2001 Restore Reopening of the Chitina Maintenance Station	Special	**185.0**	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 185.0												
HB 2001 Eliminate Reopening of the Chitina Maintenance Station	Veto	**-185.0**	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -185.0												
FY20 Authorized Total		**63,583.3**	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Positions to Align with Anticipated Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Authorized to FY20 Management Plan * * * (continued)										
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Stock & Parts Services Positions from Northern Region Support Services due to Warehouse Restructure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Northern Region Facilities for Safety Officer Support	TrIn	**25.0**	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**63,608.3**	33,683.1	1,205.0	18,976.3	9,743.9	0.0	0.0	0.0	249	53	20
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**609.7**	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 279.9												
1005 GF/Prgm (DGF) 3.4												
1007 I/A Rcpts (Other) 7.1												
1061 CIP Rcpts (Other) 126.1												
1108 Stat Desig (Other) 1.4												
1200 VehRntlTax (DGF) 2.4												
1239 AvFuel Tax (Other) 13.6												
1244 AirptRcpts (Other) 4.7												
1249 Motor Fuel (DGF) 171.1												
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer from Northern Region Support Services to Fund Warehouse Consolidation	TrIn	**403.3**	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 218.6												
1027 IntAirport (Other) 52.2												
1061 CIP Rcpts (Other) 132.5												
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel	TrOut	**-40.0**	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) -40.0												
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total		**64,281.3**	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -248.0												
1244 AirptRcpts (Other) 248.0												
FY21 Governor Request 12/15 Total		**64,281.3**	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**23,412.5**	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts (Fed) 526.9												
1004 Gen Fund (UGF) 11,283.5												
1005 GF/Prgm (DGF) 59.2												
1007 I/A Rcpts (Other) 67.5												
1027 IntAirport (Other) 1,350.9												
1061 CIP Rcpts (Other) 1,886.7												
1108 Stat Desig (Other) 108.2												
1200 VehRntlTax (DGF) 829.8												
1239 AvFuel Tax (Other) 834.9												
1244 AirptRcpts (Other) 369.4												
1249 Motor Fuel (DGF) 6,095.5												
FY20 Conference Committee Total		**23,412.5**	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-13.7**	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1027 IntAirport (Other) -4.0												
1061 CIP Rcpts (Other) -1.7												
1244 AirptRcpts (Other) -1.1												
1249 Motor Fuel (DGF) -6.6												
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	**-8.6**	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.6												
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	**8.6**	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	**-8.6**	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.6												
FY20 Authorized Total		**23,390.2**	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Delete Positions to Align with Anticipated Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**23,390.2**	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**226.7**	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
1004 Gen Fund (UGF) 65.7												
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 1.0												
1027 IntAirport (Other) 16.5												
1061 CIP Rcpts (Other) 33.4												
1108 Stat Desig (Other) 1.4												
1200 VehRntlTax (DGF) 17.1												
1239 AvFuel Tax (Other) 5.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY2021 Salary and Health Insurance Increases (continued)												
1244 AirptRcpts (Other) 2.3												
1249 Motor Fuel (DGF) 77.3												
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation	TrOut	**-165.9**	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -165.9												
Align Authority for Contract Work at King Salmon Airport	LIT	**0.0**	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**23,451.0**	10,633.5	130.9	8,359.4	4,327.2	0.0	0.0	0.0	82	7	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91.2												
1244 AirptRcpts (Other) 91.2												
Delete Authority No Longer Needed	Dec	**-376.2**	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -68.5												
1061 CIP Rcpts (Other) -307.7												
FY21 Governor Request 12/15 Total		**23,074.8**	10,565.0	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,058.4**	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,727.1												
FY20 Conference Committee Total		**6,058.4**	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**6,058.4**	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**6,058.4**	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1												
FY21 Adjusted Base Total		**6,060.5**	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,060.5**	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,262.3												
FY20 Conference Committee Total		2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
FY20 Authorized Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.7												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,231.7**	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,231.7												
FY20 Conference Committee Total		**7,231.7**	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-59.9**	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.9												
FY20 Authorized Total		**7,171.8**	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel	TrIn	**13.4**	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**7,185.2**	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**28.8**	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1027 IntAirport (Other) 20.2												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	**953.9**	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 953.9												
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures	TrIn	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
FY21 Adjusted Base Total		**8,317.9**	5,085.5	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-8.6**	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.6												
FY21 Governor Request 12/15 Total		**8,309.3**	5,076.9	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**24,232.4**	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,232.4												
FY20 Conference Committee Total		**24,232.4**	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**24,232.4**	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts	TrIn	**575.3**	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 575.3												
FY20 Management Plan Total		**24,807.7**	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**264.5**	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 264.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**25,072.2**	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**25,072.2**	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 19,819.9												
FY20 Conference Committee Total		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8												
FY20 Authorized Total		19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance	TrOut	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -803.0												
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts	TrOut	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -575.3												
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training	TrOut	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -227.0												
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel	TrOut	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -13.4												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		18,195.4	10,025.0	6.0	1,094.3	7,052.1	18.0	0.0	0.0	88	19	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 227.6												
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -150.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,888.7**	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 6,888.7												
FY20 Conference Committee Total		**6,888.7**	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-3.7**	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
FY20 Authorized Total		**6,885.0**	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**6,885.0**	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**23.4**	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.4												
FY21 Adjusted Base Total		**6,908.4**	2,323.0	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority for Centralized Gate Management	Inc	**99.1**	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.1												
FY21 Governor Request 12/15 Total		**7,007.5**	2,422.1	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,536.9**	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed) 598.3												
1027 IntAirport (Other) 10,938.6												
FY20 Conference Committee Total		**11,536.9**	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-31.5**	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1027 IntAirport (Other) -27.8												
FY20 Authorized Total		**11,505.4**	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance	TrIn	**803.0**	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 803.0												
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training	TrIn	**227.0**	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 227.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**12,535.4**	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**21.1**	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 21.1												
FY21 Adjusted Base Total		**12,556.5**	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**12,556.5**	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,145.5**	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,057.8												
1061 CIP Rcpts (Other) 87.7												
FY20 Conference Committee Total		**2,145.5**	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-22.4**	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
FY20 Authorized Total		**2,123.1**	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support	TrIn	**90.4**	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 90.4												
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support	TrIn	**33.6**	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 IntAirport (Other) 33.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,247.1**	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.3												
1061 CIP Rcpts (Other) 0.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**2,256.8**	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,256.8**	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,569.9**	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 4,569.9												
FY20 Conference Committee Total		**4,569.9**	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-5.2**	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.2												
FY20 Authorized Total		**4,564.7**	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	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	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,564.7**	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**33.6**	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
1027 IntAirport (Other) 31.8												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	**147.0**	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 147.0												
FY21 Adjusted Base Total		**4,745.3**	2,355.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.8												
FY21 Governor Request 12/15 Total		**4,743.5**	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,555.4**	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,555.4												
FY20 Conference Committee Total		**4,555.4**	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-2.8**	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
FY20 Authorized Total		**4,552.6**	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,552.6**	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**46.7**	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.7												
FY21 Adjusted Base Total		**4,599.3**	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,599.3**	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,232.0**	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 1,232.0												
FY20 Conference Committee Total		**1,232.0**	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-4.6**	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.6												
FY20 Authorized Total		**1,227.4**	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	TrOut	**-90.4**	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -90.4												
Align Authority for Identification Management System Maintenance Contract	LIT	**0.0**	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**1,137.0**	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.2												
FY21 Adjusted Base Total		**1,149.2**	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,149.2**	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,266.3**	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed) 213.3												
1007 I/A Rcpts (Other) 5.0												
1027 IntAirport (Other) 5,033.0												
1108 Stat Desig (Other) 15.0												
FY20 Conference Committee Total		**5,266.3**	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	**-10.3**	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -10.3												
FY20 Authorized Total		**5,256.0**	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support	TrOut	**-33.6**	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport (Other) -33.6												
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs	LIT	**0.0**	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**5,222.4**	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**5,234.1**	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,234.1**	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**56,056.9**	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF) 30,032.1												
1076 Marine Hwy (DGF) 22,407.7												
1249 Motor Fuel (DGF) 3,617.1												
FY20 Conference Committee Total		**56,056.9**	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
		* * * FY20 Authorized * * *										
HB2001 Add $5 Million for Marine Highways	Special	**5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
Eliminate HB2001 Add $5 Million for Marine Highways	Veto	**-5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
FY20 Authorized Total		**56,056.9**	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan	TrIn	**8,536.2**	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,536.2												
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan	TrIn	**596.9**	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 596.9												
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan	TrIn	**1,318.4**	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,318.4												
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan	TrIn	**727.8**	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 727.8												
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan	TrIn	**2,310.3**	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,310.3												
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan	TrIn	**1,149.7**	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,149.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**70,696.2**	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases - IBU	SalAdj	**599.7**	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 599.7												
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	**-127.1**	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -127.1												
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	**-354.8**	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -354.8												
Align Authority to Fund Yearly Retiree Health Insurance Premiums	LIT	**0.0**	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		**70,814.0**	57,216.2	2,013.3	9,347.9	2,236.6	0.0	0.0	0.0	598	23	45

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	**3,647.7**	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,719.6												
1076 Marine Hwy (DGF) 928.1												
FY21 Governor Request 12/15 Total		**74,461.7**	60,463.9	2,013.3	9,347.9	2,636.6	0.0	0.0	0.0	598	23	45

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,749.4												
1076 Marine Hwy (DGF) 4,844.0												
FY20 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8,536.2												
FY20 Management Plan Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 583.1												
FY21 Governor Request 12/15 Total		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,345.4**	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund (UGF) 53.1												
1061 CIP Rcpts (Other) 1,650.7												
1076 Marine Hwy (DGF) 1,641.6												
FY20 Conference Committee Total		**3,345.4**	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,345.4**	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Correct Project Manager (25-T010) to Non-Permanent	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	**-596.9**	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -596.9												
Align Authority for Mission Critical Travel	TrOut	**-16.1**	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -16.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**2,732.4**	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 12.2												
Delete Positions Due to Service Level Change	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	**354.8**	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 354.8												
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures	TrOut	**-325.0**	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -325.0												
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures	TrOut	**-507.0**	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -507.0												
FY21 Adjusted Base Total		**2,268.9**	1,875.7	12.0	233.7	147.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-117.4**	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -117.4												
FY21 Governor Request 12/15 Total		**2,151.5**	1,805.8	12.0	233.7	100.0	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,647.8												
FY20 Conference Committee Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	**-1,318.4**	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,318.4												
FY20 Management Plan Total		**329.4**	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**329.4**	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**329.4**	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,009.7**	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 56.3												
1076 Marine Hwy (DGF) 1,953.4												
FY20 Conference Committee Total		**2,009.7**	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,009.7**	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	**-727.8**	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -727.8												
FY20 Management Plan Total		**1,281.9**	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 6.4												
Delete Positions Due to Service Level Change	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY21 Adjusted Base Total		**1,288.3**	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,288.3**	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,185.8**	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund (UGF) 111.3												
1076 Marine Hwy (DGF) 8,074.5												
FY20 Conference Committee Total		**8,185.8**	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**8,185.8**	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority for Mission Critical Travel	TrIn	**16.1**	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 16.1												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	**-2,310.3**	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,310.3												
FY20 Management Plan Total		**5,891.6**	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**37.9**	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1076 Marine Hwy (DGF) 37.1												
Delete Positions Due to Service Level Change	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY21 Adjusted Base Total		**5,929.5**	4,084.6	43.1	1,703.4	98.4	0.0	0.0	0.0	30	20	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	**504.4**	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 504.4												
FY21 Governor Request 12/15 Total		**6,433.9**	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,527.7**	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 271.2												
1076 Marine Hwy (DGF) 4,256.5												
FY20 Conference Committee Total		**4,527.7**	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,527.7**	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	**-1,149.7**	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,149.7												
FY20 Management Plan Total		**3,378.0**	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	**21.1**	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
1076 Marine Hwy (DGF) 18.8												
Delete Positions Due to Service Level Change	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	**127.1**	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 127.1												
FY21 Adjusted Base Total		**3,526.2**	3,381.7	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Delete Authority No Longer Needed	Dec	**-127.1**	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -127.1												
FY21 Governor Request 12/15 Total		**3,399.1**	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1004 Gen Fund (UGF) -5,825.0												
1151 VoTech Ed (DGF) 692.9												
1234 LicPlates (DGF) 1.0												
FY20 Conference Committee Total		-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Reduce Subsidy for University of Alaska Systemwide Campuses	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund (UGF) -130,253.1												
HB 2001 Reverse Subsidy for University of Alaska Systemwide Campuses Reduction	Special	110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
1004 Gen Fund (UGF) 110,253.1												
FY20 Authorized Total		-25,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-25,825.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority to Distribute $25M of the Unallocated Reduction	TrIn	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25,000.0												
Transfer Authority to Reallocate Educators Rising	TrIn	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 825.0												
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-692.9	0.0	0.0	-692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -692.9												
Align Authority to Correct Line Item	LIT	0.0	0.0	0.0	-25,825.0	0.0	0.0	0.0	25,825.0	0	0	0
FY20 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**34,302.2**	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts (Fed) 400.0												
1004 Gen Fund (UGF) 10,361.6												
1007 I/A Rcpts (Other) 100.0												
1048 Univ Rcpt (DGF) 12,417.0												
1151 VoTech Ed (DGF) 942.0												
1174 UA I/A (Other) 10,081.6												
FY20 Conference Committee Total		**34,302.2**	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**34,302.2**	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	**3,600.0**	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3,600.0												
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 200.0												
Transfer Authority and Positions for HR Redesign	TrIn	**2,689.5**	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF) 2,689.5												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority to Reallocate $5M for Strategic Initiatives	TrIn	**606.5**	0.0	0.0	606.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 606.5												
Transfer From Fairbanks Campus to Align Authority with Anticipated Expenditures	TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
Transfer Authority to Distribute $25M of the Unallocated Reduction	TrOut	**-3,341.9**	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,341.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	3,647.2	57.5	-3,730.8	21.0	0.0	0.0	5.1	0	0	0
FY20 Management Plan Total		**38,556.3**	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**38,556.3**	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Distribute Compact Agreement Reduction	Dec	**-1,725.0**	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,725.0												
FY21 Governor Request 12/15 Total		**36,831.3**	16,385.3	619.2	19,088.6	288.1	27.0	170.0	253.1	142	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**17,065.1**	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
1004 Gen Fund (UGF) 7,420.3												
1048 Univ Rcpt (DGF) 6,096.5												
1174 UA I/A (Other) 3,548.3												
FY20 Conference Committee Total		**17,065.1**	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**17,065.1**	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority to Reallocate $5M for Strategic Initiatives	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-88.9	-15.3	515.8	-314.3	-97.3	0.0	0.0	0	0	0
FY20 Management Plan Total		**17,165.1**	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**17,165.1**	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**17,165.1**	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**265,995.8**	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
1002 Fed Rcpts (Fed) 28,295.2												
1003 GF/Match (UGF) 19.8												
1004 Gen Fund (UGF) 102,309.0												
1007 I/A Rcpts (Other) 5,826.2												
1037 GF/MH (UGF) 755.8												
1048 Univ Rcpt (DGF) 116,311.8												
1061 CIP Rcpts (Other) 400.0												
1092 MHTAAR (Other) 1,681.5												
1151 VoTech Ed (DGF) 1,511.7												
1174 UA I/A (Other) 8,884.8												
FY20 Conference Committee Total		**265,995.8**	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**265,995.8**	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Authority to Reallocate $5M for Strategic Initiatives	TrIn	**17.3**	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.3												
Transfer Authority to Distribute $25M of the Unallocated Reduction	TrOut	**-9,163.6**	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9,163.6												
Transfer Authority and Positions for HR Redesign	TrOut	**-1,343.2**	0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF) -1,343.2												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	**419.4**	0.0	0.0	419.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 419.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-10,954.6	-372.7	11,633.4	644.9	2,153.7	-3,431.5	326.8	0	0	0
FY20 Management Plan Total		**255,925.7**	146,164.2	3,950.0	62,714.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-1,681.5**	0.0	0.0	-1,681.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,681.5												
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	**225.0**	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0												
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	**984.0**	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 984.0												
MH Trust: Benef Employment - Supported Employment Workforce (FY2018-FY2022)	IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2023)	IncT	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust:Dis Justice - Specialized Skills/Services Training Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	**72.5**	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 72.5												
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
FY21 Adjusted Base Total		**255,910.7**	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Distribute Compact Agreement Reduction	Dec	**-9,525.0**	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9,525.0												
FY21 Governor Request 12/15 Total		**246,385.7**	146,164.2	3,950.0	53,174.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,200.0												
1004 Gen Fund (UGF)	959.6												
1007 I/A Rcpts (Other)	250.0												
1048 Univ Rcpt (DGF)	550.0												
1174 UA I/A (Other)	725.0												
FY20 Conference Committee Total			3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**268,535.4**	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
1002 Fed Rcpts (Fed) 20,003.3												
1003 GF/Match (UGF) 997.7												
1004 Gen Fund (UGF) 125,979.6												
1007 I/A Rcpts (Other) 1,425.7												
1037 GF/MH (UGF) 50.0												
1048 Univ Rcpt (DGF) 87,980.0												
1061 CIP Rcpts (Other) 2,325.6												
1151 VoTech Ed (DGF) 508.3												
1174 UA I/A (Other) 29,265.2												
FY20 Conference Committee Total		**268,535.4**	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**268,535.4**	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	**73.5**	0.0	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 73.5												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	**-2,500.0**	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -2,500.0												
Transfer Authority to Distribute $25M of the Unallocated Reduction	TrOut	**-12,494.5**	0.0	0.0	-12,494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12,494.5												
Transfer Authority and Positions for HR Redesign	TrOut	**-1,346.3**	0.0	0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF) -1,346.3												
Transfer Authority to Reallocate $5M for Strategic Initiatives	TrOut	**-723.8**	0.0	0.0	-723.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -723.8												
Transfer Authority to Reallocate Educators Rising	TrOut	**-825.0**	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -825.0												
Transfer to Statewide Services to Align Authority with Anticipated Expenditures	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-3,082.7	-117.0	-3,223.5	6,700.3	-378.3	1,006.1	-904.9	0	0	0
FY20 Management Plan Total		**250,219.3**	125,415.9	3,380.1	68,109.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**250,219.3**	125,415.9	3,380.1	68,109.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Distribute Compact Agreement Reduction	Dec	**-13,750.0**	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13,750.0												
FY21 Governor Request 12/15 Total		**236,469.3**	125,415.9	3,380.1	54,359.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**143,289.6**	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
1002 Fed Rcpts (Fed) 72,806.7												
1003 GF/Match (UGF) 3,741.6												
1004 Gen Fund (UGF) 18,090.1												
1007 I/A Rcpts (Other) 3,367.4												
1048 Univ Rcpt (DGF) 36,569.0												
1061 CIP Rcpts (Other) 5,023.8												
1174 UA I/A (Other) 3,691.0												
FY20 Conference Committee Total		**143,289.6**	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**143,289.6**	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	3,009.8	181.9	-5,997.2	1,245.1	1,441.1	145.9	-26.6	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	**-2,500.0**	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -2,500.0												
FY20 Management Plan Total		**140,789.6**	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**140,789.6**	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**140,789.6**	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**3,987.7**	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt (DGF) 3,987.7												
FY20 Conference Committee Total		**3,987.7**	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**3,987.7**	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	200.7	-8.8	-174.8	-17.1	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	**276.2**	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 276.2												
FY20 Management Plan Total		**4,263.9**	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**4,263.9**	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,263.9**	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF) 1,625.4												
FY20 Conference Committee Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	2.0	0.0	-12.4	10.4	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,123.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,123.8												
FY20 Management Plan Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**16,301.6**	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts (Fed)	1,000.8												
1004 Gen Fund (UGF)	6,289.1												
1007 I/A Rcpts (Other)	489.3												
1048 Univ Rcpt (DGF)	8,186.7												
1151 VoTech Ed (DGF)	267.5												
1174 UA I/A (Other)	68.2												
FY20 Conference Committee Total			**16,301.6**	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**16,301.6**	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-46.3	26.8	-126.7	196.3	-32.0	-16.3	-1.8	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions		TrOut	**-93.9**	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	-93.9												
FY20 Management Plan Total			**16,207.7**	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**16,207.7**	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**16,207.7**	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**5,600.0**	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
1002 Fed Rcpts (Fed)	367.7												
1004 Gen Fund (UGF)	2,303.3												
1007 I/A Rcpts (Other)	323.5												
1048 Univ Rcpt (DGF)	2,489.4												
1151 VoTech Ed (DGF)	107.8												
1174 UA I/A (Other)	8.3												
FY20 Conference Committee Total			**5,600.0**	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**5,600.0**	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	-10.9	0.0	35.0	-25.0	0.0	0.0	0.9	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions		TrOut	**-35.9**	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	-35.9												
FY20 Management Plan Total			**5,564.1**	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**5,564.1**	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**5,564.1**	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**13,315.4**	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts (Fed) 245.0												
1004 Gen Fund (UGF) 4,568.7												
1007 I/A Rcpts (Other) 122.3												
1048 Univ Rcpt (DGF) 8,172.1												
1151 VoTech Ed (DGF) 157.3												
1174 UA I/A (Other) 50.0												
FY20 Conference Committee Total		**13,315.4**	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**13,315.4**	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-38.9	16.9	52.0	24.3	20.2	-75.0	0.5	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	**65.8**	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 65.8												
FY20 Management Plan Total		**13,381.2**	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**13,381.2**	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**13,381.2**	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,277.1**	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts (Fed) 800.0												
1004 Gen Fund (UGF) 2,666.7												
1007 I/A Rcpts (Other) 177.3												
1048 Univ Rcpt (DGF) 2,508.9												
1151 VoTech Ed (DGF) 114.2												
1174 UA I/A (Other) 10.0												
FY20 Conference Committee Total		**6,277.1**	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**6,277.1**	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	6.2	-6.5	32.9	-17.7	-15.3	0.0	0.4	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	**-24.7**	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -24.7												
FY20 Management Plan Total		**6,252.4**	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**6,252.4**	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**6,252.4**	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**4,052.6**	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
1002 Fed Rcpts (Fed)	1,401.2												
1004 Gen Fund (UGF)	1,100.3												
1007 I/A Rcpts (Other)	266.6												
1048 Univ Rcpt (DGF)	1,149.5												
1151 VoTech Ed (DGF)	85.0												
1174 UA I/A (Other)	50.0												
FY20 Conference Committee Total			**4,052.6**	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**4,052.6**	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs		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**	-23.8	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	0
FY20 Management Plan Total			**4,052.6**	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**4,052.6**	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**4,052.6**	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**2,185.4**	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts (Fed) 984.9												
1004 Gen Fund (UGF) 607.8												
1048 Univ Rcpt (DGF) 592.7												
FY20 Conference Committee Total		**2,185.4**	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**2,185.4**	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-55.7	0.0	60.7	0.0	0.0	-5.0	0.0	0	0	0
FY20 Management Plan Total		**2,185.4**	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**2,185.4**	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**2,185.4**	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts (Fed)	442.3												
1004 Gen Fund (UGF)	4,786.3												
1007 I/A Rcpts (Other)	360.6												
1048 Univ Rcpt (DGF)	3,389.1												
1174 UA I/A (Other)	232.9												
FY20 Conference Committee Total			9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs		TrOut	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	-1,011.4	57.1	921.9	2.1	0.0	30.3	0.0	0	0	0
FY20 Management Plan Total			9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**5,259.0**	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
1002 Fed Rcpts (Fed)	1,594.7												
1004 Gen Fund (UGF)	1,294.5												
1007 I/A Rcpts (Other)	342.5												
1048 Univ Rcpt (DGF)	1,797.3												
1151 VoTech Ed (DGF)	105.0												
1174 UA I/A (Other)	125.0												
FY20 Conference Committee Total			**5,259.0**	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**5,259.0**	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions		TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	-20.0												
FY20 Management Plan Total			**5,239.0**	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**5,239.0**	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**5,239.0**	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**6,042.8**	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts (Fed) 826.1												
1004 Gen Fund (UGF) 2,324.6												
1007 I/A Rcpts (Other) 258.8												
1048 Univ Rcpt (DGF) 2,385.0												
1151 VoTech Ed (DGF) 193.6												
1174 UA I/A (Other) 54.7												
FY20 Conference Committee Total		**6,042.8**	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**6,042.8**	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**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**	-40.0	-36.3	128.1	-24.1	0.0	-27.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	**-73.7**	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -73.7												
FY20 Management Plan Total		**5,969.1**	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**5,969.1**	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,969.1**	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	**4,930.7**	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts (Fed)	2,920.7												
1004 Gen Fund (UGF)	1,161.7												
1007 I/A Rcpts (Other)	11.1												
1048 Univ Rcpt (DGF)	642.9												
1151 VoTech Ed (DGF)	89.3												
1174 UA I/A (Other)	105.0												
FY20 Conference Committee Total			**4,930.7**	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			**4,930.7**	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs		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**	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions		TrIn	**99.7**	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	99.7												
FY20 Management Plan Total			**5,030.4**	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			**5,030.4**	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			**5,030.4**	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**13,205.4**	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts (Fed) 560.1												
1004 Gen Fund (UGF) 4,635.8												
1007 I/A Rcpts (Other) 199.4												
1048 Univ Rcpt (DGF) 7,311.2												
1151 VoTech Ed (DGF) 254.2												
1174 UA I/A (Other) 244.7												
FY20 Conference Committee Total		**13,205.4**	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**13,205.4**	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	513.1	-10.0	-825.6	49.9	272.6	0.0	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	**99.6**	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 99.6												
FY20 Management Plan Total		**13,305.0**	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**13,305.0**	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**13,305.0**	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,401.1**	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts (Fed) 850.0												
1004 Gen Fund (UGF) 2,110.9												
1007 I/A Rcpts (Other) 166.6												
1048 Univ Rcpt (DGF) 1,997.1												
1151 VoTech Ed (DGF) 271.4												
1174 UA I/A (Other) 5.1												
FY20 Conference Committee Total		**5,401.1**	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**5,401.1**	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	**-9.5**	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -9.5												
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	**-151.3**	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -151.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-30.6	-20.4	31.8	80.6	-95.1	33.7	0.0	0	0	0
FY20 Management Plan Total		**5,240.3**	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**5,240.3**	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**5,240.3**	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,563.5**	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts (Fed) 1,480.1												
1004 Gen Fund (UGF) 2,526.8												
1007 I/A Rcpts (Other) 179.6												
1048 Univ Rcpt (DGF) 3,258.0												
1151 VoTech Ed (DGF) 71.5												
1174 UA I/A (Other) 47.5												
FY20 Conference Committee Total		**7,563.5**	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,563.5**	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	**-3.6**	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -3.6												
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	**-260.9**	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -260.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-259.9	-45.7	298.5	-8.7	15.0	0.8	0.0	0	0	0
FY20 Management Plan Total		**7,299.0**	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**7,299.0**	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,299.0**	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**43,982.5**	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts (Fed) 4,047.1												
1003 GF/Match (UGF) 18.2												
1004 Gen Fund (UGF) 20,778.7												
1007 I/A Rcpts (Other) 749.1												
1048 Univ Rcpt (DGF) 16,786.5												
1061 CIP Rcpts (Other) 431.6												
1151 VoTech Ed (DGF) 247.6												
1174 UA I/A (Other) 923.7												
FY20 Conference Committee Total		**43,982.5**	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**43,982.5**	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	**-3.8**	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -3.8												
Transfer Positions for HR Redesign	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**	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	0	0	0
Transfer from Sitka Campus to Align Authority with Anticipated Expenditures	TrIn	**260.9**	0.0	0.0	260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 260.9												
Transfer from Ketchikan Campus to Align Authority with Anticipated Expenditures	TrIn	**151.3**	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 151.3												
FY20 Management Plan Total		**44,390.9**	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**44,390.9**	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**44,390.9**	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,217.2**	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
1004 Gen Fund (UGF) 7,217.2												
FY20 Conference Committee Total		**7,217.2**	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	**-110.8**	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -110.8												
HB 39/40 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	**-334.7**	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF) -334.7												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	**110.8**	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 110.8												
HB 2001 Reverse Funding Equal to FY2018 State Funded Abortions Elimination	Special	**334.7**	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF) 334.7												
HB 2001 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	**-334.7**	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF) -334.7												
Align Authority for Miscellaneous Adjustment	LIT	**0.0**	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
FY20 Authorized Total		**6,882.5**	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**6,882.5**	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**37.8**	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
FY21 Adjusted Base Total		**6,920.3**	6,461.7	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Additional Resources for the Court of Appeals	Inc	**232.8**	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 232.8												
Staff Attorney for the Court of Appeals	Inc	**131.7**	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 131.7												
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	Inc	**334.7**	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF) 334.7												
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	Dec	**-334.7**	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF) -334.7												
FY21 Governor Request 12/15 Total		**7,284.8**	6,753.7	95.5	324.7	110.9	0.0	0.0	0.0	56	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**85,874.3**	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed) 641.0												
1004 Gen Fund (UGF) 83,440.6												
1007 I/A Rcpts (Other) 1,380.7												
1037 GF/MH (UGF) 227.0												
1108 Stat Desig (Other) 185.0												
FY20 Conference Committee Total		**85,874.3**	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Veto	**-25.7**	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.7												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	**-1,233.2**	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,233.2												
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Special	**25.7**	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.7												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	**1,233.2**	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,233.2												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19))	FisNot20	**1,136.5**	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF) 1,136.5												
Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19))	FisNot20	**62.0**	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 62.0												
FY20 Authorized Total		**87,072.8**	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**87,072.8**	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**436.7**	428.1	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 436.7												
FY21 Adjusted Base Total		**87,509.5**	68,026.2	1,253.6	17,305.0	892.3	32.4	0.0	0.0	580	29	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,198.5												
1169 PCE Endow (DGF) -1,198.5												
Targeted and Essential Operations for Court Business on Friday Afternoons	Inc	**250.0**	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Facility Maintenance and Operating Expenses	Inc	**220.5**	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Facility Maintenance and Operating Expenses (continued)												
1004 Gen Fund (UGF) 220.5												
Additional Costs for Executive Branch Services	Inc	**113.9**	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.9												
FY21 Governor Request 12/15 Total		**88,093.9**	68,352.0	1,253.6	17,563.6	892.3	32.4	0.0	0.0	580	29	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**10,638.2**	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF) 10,503.6												
1133 CSSD Admin (Fed) 134.6												
FY20 Conference Committee Total		**10,638.2**	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	**-240.5**	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -240.5												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	**240.5**	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 240.5												
FY20 Authorized Total		**10,638.2**	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**10,638.2**	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**82.3**	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.3												
FY21 Adjusted Base Total		**10,720.5**	8,508.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**10,720.5**	8,508.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**5,855.0**	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 2,013.4												
1007 I/A Rcpts (Other) 21.0												
1037 GF/MH (UGF) 2,483.2												
1092 MHTAAR (Other) 219.4												
1108 Stat Desig (Other) 400.0												
1180 A/D T&P Fd (DGF) 518.0												
FY20 Conference Committee Total		**5,855.0**	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	**-30.2**	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -30.2												
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	**-34.2**	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -34.2												
HB 39/40 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	**-124.0**	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -124.0												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	**30.2**	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 30.2												
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Special	**34.2**	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 34.2												
HB 2001 Restore Funding Added by Legislature to Therapeutic Courts	Special	**124.0**	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 124.0												
HB 2001 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	**-124.0**	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -124.0												
FY20 Authorized Total		**5,731.0**	1,026.2	39.0	4,651.9	13.9	0.0	0.0	0.0	10	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**5,731.0**	1,026.2	39.0	4,651.9	13.9	0.0	0.0	0.0	10	3	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-219.4**	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -219.4												
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	IncT	**126.1**	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 126.1												
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	**78.3**	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 78.3												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**21.9**	10.5	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.9												

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)										
FY21 Adjusted Base Total		**5,737.9**	1,036.7	39.0	4,648.3	13.9	0.0	0.0	0.0	10	3	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	Inc	**290.0**	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
1037 GF/MH (UGF) 290.0												
Therapeutic Court Operations - Deputy Statewide Coordinator	Inc	**130.0**	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 130.0												
FY21 Governor Request 12/15 Total		**6,172.9**	1,298.5	42.2	4,806.8	25.4	0.0	0.0	0.0	13	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**449.8**	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 449.8												
FY20 Conference Committee Total		**449.8**	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	**-8.3**	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.3												
FY20 Authorized Total		**449.8**	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**449.8**	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
FY21 Adjusted Base Total		**452.7**	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**452.7**	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,337.6**	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF) 1,337.6												
FY20 Conference Committee Total		**1,337.6**	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * FY20 Authorized * * *										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	**-26.8**	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.8												
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	**26.8**	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.8												
FY20 Authorized Total		**1,337.6**	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**1,337.6**	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1												
FY21 Adjusted Base Total		**1,346.7**	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,346.7**	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF) 4,931.1												
1007 I/A Rcpts (Other) 1,000.0												
FY20 Conference Committee Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Funding to support increased costs for 40 Hour Work week for supervisory positions	SalAdj	231.4	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 231.4												
FY21 Adjusted Base Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
LFD Adjustment: Performance Reviews Required by Statute	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 1,852.2												
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -1,852.2												
LFD Adjustment: Reduce Division Vacancy	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Remove "Reduce Division Vacancy" Request to Match Gov Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
FY21 Governor Request 12/15 Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF) 7,255.5												
FY20 Conference Committee Total		**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Position adjustment to reflect actual budgeted position counts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Management Plan Total		**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**7,255.5**	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF) 1,909.7												
FY20 Conference Committee Total		**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**1,909.7**	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
1004 Gen Fund (UGF) 12,368.3												
1005 GF/Prgm (DGF) 251.3												
1007 I/A Rcpts (Other) 55.0												
FY20 Conference Committee Total		**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Position adjustments for returning LIO's to full time operations in the interim	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Position adjustments reflecting closure of Unalaska LIO	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Position adjustments related to staffing needs at the Fairbanks and Mat-Su LIOs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY20 Management Plan Total		**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**12,674.6**	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 682.0												
FY20 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**4,566.9**	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF) 4,566.9												
FY20 Conference Committee Total		**4,566.9**	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**4,566.9**	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-120.0	50.0	50.0	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		**4,566.9**	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**4,566.9**	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**4,566.9**	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 253.5												
FY20 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 175.4												
1171 Rest Just (Other) 796.2												
FY20 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 216.8												
1171 Rest Just (Other) -216.8												
FY21 Governor Request 12/15 Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,319.0												
FY20 Conference Committee Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,529.8												
FY20 Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 8,434.9												
FY20 Conference Committee Total		**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**8,434.9**	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,126.3												
FY20 Conference Committee Total		**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		**11,126.3**	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
FY20 Conference Committee		ConfCom	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)	9,576.8												
1005 GF/Prgm (DGF)	76.4												
1007 I/A Rcpts (Other)	32.6												
FY20 Conference Committee Total			9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
			* * * FY20 Authorized * * *										
FY20 Authorized Total			9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total			9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total			9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total			9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
	1004 Gen Fund (UGF) 1,915.1												
	1008 G/O Bonds (Other) 5,900.0												
	1173 GF MisEarn (UGF) 100.1												
	FY20 Conference Committee Total		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse FY2020 Funding Series 2009A Sec31h1-3 Ch1 FSSLA2019 P72 L20 (HB39)	OTI	-7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,915.2	0	0	0
	1004 Gen Fund (UGF) -1,915.1												
	1008 G/O Bonds (Other) -5,900.0												
	1173 GF MisEarn (UGF) -100.1												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	1004 Gen Fund (UGF) 4,560.9												
	1212 Stimulus09 (Fed) 2,194.0												
	FY20 Conference Committee Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2010A Sec31h4-5 Ch1 FSSLA2019 P73 L2 (HB39)	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
	1004 Gen Fund (UGF) -4,560.9												
	1212 Stimulus09 (Fed) -2,194.0												
L	FY2021 Funding Series 2010A	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	1004 Gen Fund (UGF) 4,560.9												
	1212 Stimulus09 (Fed) 2,194.0												
	FY21 Governor Request 12/15 Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1004 Gen Fund (UGF) 176.1												
	1212 Stimulus09 (Fed) 2,227.8												
	FY20 Conference Committee Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2010B Sec31h6-7 Ch1 FSSLA2019 P73 L10 (HB39)	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
	1004 Gen Fund (UGF) -176.1												
	1212 Stimulus09 (Fed) -2,227.8												
L	FY2021 Funding Series 2010B	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1004 Gen Fund (UGF) 176.1												
	1212 Stimulus09 (Fed) 2,227.8												
	FY21 Governor Request 12/15 Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
	1004 Gen Fund (UGF) 17,599.2												
	1184 GOB DSFUND (DGF) 36.0												
	FY20 Conference Committee Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2012A Sec31h8-9 Ch1 FSSLA2019 P73 L18 (HB39)	OTI	-17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	-17,635.2	0	0	0
	1004 Gen Fund (UGF) -17,599.2												
	1184 GOB DSFUND (DGF) -36.0												
L	FY2021 Funding Series 2012A	IncM	17,635.7	0.0	0.0	0.0	0.0	0.0	0.0	17,635.7	0	0	0
	1004 Gen Fund (UGF) 17,599.7												
	1184 GOB DSFUND (DGF) 36.0												
	FY21 Governor Request 12/15 Total		17,635.7	0.0	0.0	0.0	0.0	0.0	0.0	17,635.7	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
	1004 Gen Fund (UGF) 33.2												
	1212 Stimulus09 (Fed) 427.6												
	FY20 Conference Committee Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2013A Sec31h10-11 Ch1 FSSLA2019 P73 L25 (HB39)	OTI	-460.8	0.0	0.0	0.0	0.0	0.0	0.0	-460.8	0	0	0
	1004 Gen Fund (UGF) -33.2												
	1212 Stimulus09 (Fed) -427.6												
L	FY2021 Funding Series 2013A	IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
	1004 Gen Fund (UGF) 33.2												
	1212 Stimulus09 (Fed) 427.6												
	FY21 Governor Request 12/15 Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
	1004 Gen Fund (UGF) 9,994.5												
	1008 G/O Bonds (Other) 5,668.5												
	1173 GF MisEarn (UGF) 506.5												
	FY20 Conference Committee Total		**16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2013B Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39)	OTI	**-16,169.5**	0.0	0.0	0.0	0.0	0.0	0.0	-16,169.5	0	0	0
	1004 Gen Fund (UGF) -9,994.5												
	1008 G/O Bonds (Other) -5,668.5												
	1173 GF MisEarn (UGF) -506.5												
L	FY2021 Funding Series 2013B	IncM	**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
	1004 Gen Fund (UGF) 15,664.2												
	1173 GF MisEarn (UGF) 506.5												
	FY21 Governor Request 12/15 Total		**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
	1004 Gen Fund (UGF) 4,721.3												
	FY20 Conference Committee Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2015B Sec31h16 Ch1 FSSLA2019 P74 L17 (HB39)	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
	1004 Gen Fund (UGF) -4,721.3												
L	FY2021 Funding Series 2015B	IncM	12,087.4	0.0	0.0	0.0	0.0	0.0	0.0	12,087.4	0	0	0
	1004 Gen Fund (UGF) 12,087.4												
	FY21 Governor Request 12/15 Total		12,087.4	0.0	0.0	0.0	0.0	0.0	0.0	12,087.4	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
	1004 Gen Fund (UGF) 10,945.1												
	1184 GOB DSFUND (DGF) 9.8												
	FY20 Conference Committee Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2016A Sec31h17-18 Ch1 FSSLA2019 P74 L20 (HB39)	OTI	-10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	-10,954.9	0	0	0
	1004 Gen Fund (UGF) -10,945.1												
	1184 GOB DSFUND (DGF) -9.8												
L	FY2021 Funding Series 2016A	IncM	10,825.9	0.0	0.0	0.0	0.0	0.0	0.0	10,825.9	0	0	0
	1004 Gen Fund (UGF) 10,816.1												
	1184 GOB DSFUND (DGF) 9.8												
	FY21 Governor Request 12/15 Total		10,825.9	0.0	0.0	0.0	0.0	0.0	0.0	10,825.9	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
	1004 Gen Fund (UGF) 9,168.0												
	1173 GF MisEarn (UGF) 1,632.1												
	FY20 Conference Committee Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Series 2016B Sec31h19-20 Ch1 FSSLA2019 P74 L27 (HB39)	OTI	-10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	-10,800.1	0	0	0
	1004 Gen Fund (UGF) -9,168.0												
	1173 GF MisEarn (UGF) -1,632.1												
L	FY2021 Funding Series 2016B	IncM	10,652.8	0.0	0.0	0.0	0.0	0.0	0.0	10,652.8	0	0	0
	1004 Gen Fund (UGF) 9,020.7												
	1173 GF MisEarn (UGF) 1,632.1												
	FY21 Governor Request 12/15 Total		10,652.8	0.0	0.0	0.0	0.0	0.0	0.0	10,652.8	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2019A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF) 5,000.0												
	FY20 Conference Committee Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse FY2020 Funding Series 2019A Sec31h21 Ch1 FSSLA2019 P75 L3 (HB39)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund (UGF) -5,000.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	FY2021 Funding Series 2020A	Inc	**5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF) 5,000.0												
	FY21 Governor Request 12/15 Total		**5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bond Fees

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
	1004 Gen Fund (UGF) 3.0												
	FY20 Conference Committee Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Trustee Fees Funding Sec31h22 Ch1 FSSLA2019 P75 L6 (HB39)	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
	1004 Gen Fund (UGF) -3.0												
L	FY2021 Trustee Fees Funding	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
	1004 Gen Fund (UGF) 3.0												
	FY21 Governor Request 12/15 Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
	1004 Gen Fund (UGF) 200.0												
	FY20 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Sec31h23 Ch1 FSSLA2019 P75 L10 (HB39)	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
	1004 Gen Fund (UGF) -200.0												
L	FY2021 Funding	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1004 Gen Fund (UGF) 50.0												
	FY21 Governor Request 12/15 Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	1008 G/O Bonds (Other) 750.0												
	FY20 Conference Committee Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec31o Ch1 FSSLA2019 P77 L2 (HB39) (FY20-FY22)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
	1008 G/O Bonds (Other) -750.0												
L	Expenses for Sale and Issuance of 2012 Transportation Bonds Sec31o Ch1 FSSLA2019 P77 L2 (HB39) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
	1179 PFC (Other) 7,269.2												
	FY20 Conference Committee Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39)	OTI	-7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,269.2	0	0	0
	1179 PFC (Other) -7,269.2												
L	FY2021 Payments - Passenger Facility Charge	IncM	7,800.0	0.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0	0	0
	1179 PFC (Other) 7,800.0												
	FY21 Governor Request 12/15 Total		7,800.0	0.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
	1179 PFC (Other) 2,180.8												
	FY20 Conference Committee Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Payments - Passenger Facility Charge Sec31i1 Ch1 FSSLA2019 P75 L22 (HB39)	OTI	-2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,180.8	0	0	0
	1179 PFC (Other) -2,180.8												
L	FY2021 Payments - Passenger Facility Charge	IncM	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0	0	0
	1179 PFC (Other) 2,200.0												
	FY21 Governor Request 12/15 Total		2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
	1212 Stimulus09 (Fed) 398.8												
	FY20 Conference Committee Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Payments for Debt Service, Trustee Fees Sec31i2 Ch1 FSSLA2019 P75 L27 (HB 39)	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
	1212 Stimulus09 (Fed) -398.8												
L	FY2021 Payments for Debt Service, Trustee Fees	IncM	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
	1212 Stimulus09 (Fed) 398.8												
	FY21 Governor Request 12/15 Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
	1027 IntAirport (Other) 30,765.3												
	FY20 Conference Committee Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Payments for Debt Service, Trustee Fees and Early Redemption Sec31i3-4 Ch1 FSSLA2019 P76 L1 (HB39)	OTI	-30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,765.3	0	0	0
	1027 IntAirport (Other) -30,765.3												
L	FY2021 Payments for Debt Service, Trustee Fees and Early Redemption	IncM	29,310.3	0.0	0.0	0.0	0.0	0.0	0.0	29,310.3	0	0	0
	1027 IntAirport (Other) 29,310.3												
	FY21 Governor Request 12/15 Total		29,310.3	0.0	0.0	0.0	0.0	0.0	0.0	29,310.3	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Sport Fish Hatchery Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
	1198 F&GRevBond (Other) 6,136.8												
	FY20 Conference Committee Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Debt Service, Interest, Fees, and Early Redemption Sec31m Ch1 FSSLA2019 P76 L22 (HB39)	OTI	-6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,136.8	0	0	0
	1198 F&GRevBond (Other) -6,136.8												
L	FY2021 Debt Service, Interest, Fees, and Early Redemption	IncM	6,135.8	0.0	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0
	1198 F&GRevBond (Other) 6,135.8												
	FY21 Governor Request 12/15 Total		6,135.8	0.0	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
	1075 Cln Wtr Fd (Other) 3,094.0												
	FY20 Conference Committee Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31c Ch1 FSSLA2019 P71 L6 (HB39)	OTI	-3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,094.0	0	0	0
	1075 Cln Wtr Fd (Other) -3,094.0												
L	FY2021 Principal, Interest, Redemption, Premium and Trustee Fees	IncM	2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
	1075 Cln Wtr Fd (Other) 2,004.5												
	FY21 Governor Request 12/15 Total		2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
	1100 Drk Wtr Fd (Other) 2,006.0												
	FY20 Conference Committee Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31d Ch1 FSSLA2019 P71 L11 (HB 39)	OTI	-2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,006.0	0	0	0
	1100 Drk Wtr Fd (Other) -2,006.0												
L	FY2021 Principal, Interest, Redemption, Premium and Trustee Fees	IncM	2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0
	1100 Drk Wtr Fd (Other) 2,204.5												
	FY21 Governor Request 12/15 Total		2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
	1004 Gen Fund (UGF) 16,373.3												
	FY20 Conference Committee Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding - Goose Creek Correctional Center Sec31I Ch1 FSSLA2019 P76 L19 (HB39)	OTI	-16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.3	0	0	0
	1004 Gen Fund (UGF) -16,373.3												
L	FY2021 Funding - Goose Creek Correctional Center	IncM	16,166.9	0.0	0.0	0.0	0.0	0.0	0.0	16,166.9	0	0	0
	1004 Gen Fund (UGF) 16,166.9												
	FY21 Governor Request 12/15 Total		16,166.9	0.0	0.0	0.0	0.0	0.0	0.0	16,166.9	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	1004 Gen Fund (UGF) 3,303.5												
	FY20 Conference Committee Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Funding Sec31g Ch1 FSSLA2019 P72 L16 (HB39)	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
	1004 Gen Fund (UGF) -3,303.5												
L	FY2021 Funding for the Linny Pacillo Parking Garage	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	1004 Gen Fund (UGF) 3,303.5												
	FY21 Governor Request 12/15 Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,892.2												
	FY20 Conference Committee Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Payments for Alaska Native Medical Center Housing Project Sec31f Ch1 FSSLA2019 P72 L12 (HB39)	OTI	-2,892.2	0.0	0.0	0.0	0.0	-2,892.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,892.2												
L	FY2021 Payments for Alaska Native Medical Center Housing Project	IncM	2,889.8	0.0	0.0	0.0	0.0	2,889.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,889.8												
	FY21 Governor Request 12/15 Total		2,889.8	0.0	0.0	0.0	0.0	2,889.8	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**97,820.5**	0.0	0.0	909.3	0.0	0.0	96,911.2	0.0	0	0	0
	1004 Gen Fund (UGF) 81,320.5												
	1030 School Fnd (DGF) 16,500.0												
	FY20 Conference Committee Total		**97,820.5**	0.0	0.0	909.3	0.0	0.0	96,911.2	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	50% School Debt Reimbursement Reduction Sec31n Ch1 FSSLA2019 P76 L27 (HB39)	Veto	**-48,910.3**	0.0	0.0	0.0	0.0	0.0	-48,910.3	0.0	0	0	0
	1004 Gen Fund (UGF) -48,910.3												
L	Reverse 50% School Debt Reimbursement Reduction Sec10b Ch2 SSSLA2019 P19 L13 (HB2001)	Special	**48,910.3**	0.0	0.0	0.0	0.0	0.0	48,910.3	0.0	0	0	0
	1004 Gen Fund (UGF) 48,910.3												
L	50% School Debt Reimbursement Reduction Sec10b Ch2 SSSLA2019 P19 L13 (HB2001)	Veto	**-48,910.3**	0.0	0.0	0.0	0.0	0.0	-48,910.3	0.0	0	0	0
	1004 Gen Fund (UGF) -48,910.3												
	FY20 Authorized Total		**48,910.2**	0.0	0.0	909.3	0.0	0.0	48,000.9	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**48,910.2**	0.0	0.0	909.3	0.0	0.0	48,000.9	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**48,910.2**	0.0	0.0	909.3	0.0	0.0	48,000.9	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 School Debt Reimbursement Sec31n Ch1 FSSLA2019 P76 L27 (HB39)	OTI	**-48,910.2**	0.0	0.0	-909.3	0.0	0.0	-48,000.9	0.0	0	0	0
	1004 Gen Fund (UGF) -32,410.2												
	1030 School Fnd (DGF) -16,500.0												
L	FY2021 50% School Debt Reimbursement	IncM	**50,077.1**	0.0	0.0	464.2	0.0	0.0	49,612.9	0.0	0	0	0
	1004 Gen Fund (UGF) 34,256.7												
	1030 School Fnd (DGF) 15,820.4												
	FY21 Governor Request 12/15 Total		**50,077.1**	0.0	0.0	464.2	0.0	0.0	49,612.9	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
	1004 Gen Fund (UGF) 1,219.0												
	FY20 Conference Committee Total		1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 14.40.257 Sec31e1 Ch1 FSSLA2019 P71 L21 (HB39)	Veto	-1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,219.0	0	0	0
	1004 Gen Fund (UGF) -1,219.0												
L	Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001)	Special	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
	1004 Gen Fund (UGF) 1,219.0												
	FY20 Authorized Total		1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Non-Mandatory Debt Reimbursement for Capital Projects Reduction Sec10a Ch2 SSSLA2019 P18 L17 (HB2001)	OTI	-1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,219.0	0	0	0
	1004 Gen Fund (UGF) -1,219.0												
L	FY2021 Debt Reimbursement University of Alaska	IncM	1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
	1004 Gen Fund (UGF) 1,220.2												
	FY21 Governor Request 12/15 Total		1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
	1004 Gen Fund (UGF) 712.5												
	FY20 Conference Committee Total		712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2a Ch1 FSSLA2019 P71 L26 (HB39)	Veto	-712.5	0.0	0.0	0.0	0.0	0.0	-712.5	0.0	0	0	0
	1004 Gen Fund (UGF) -712.5												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2a Ch2 SSSLA2019 P18 L17 (HB2001)	Special	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
	1004 Gen Fund (UGF) 712.5												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2a Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-712.5	0.0	0.0	0.0	0.0	0.0	-712.5	0.0	0	0	0
	1004 Gen Fund (UGF) -712.5												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
	1004 Gen Fund (UGF) 166.4												
	FY20 Conference Committee Total		166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2b Ch1 FSSLA2019 P71 L28 (HB39)	Veto	-166.4	0.0	0.0	0.0	0.0	0.0	-166.4	0.0	0	0	0
	1004 Gen Fund (UGF) -166.4												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2b Ch2 SSSLA2019 P18 L17 (HB2001)	Special	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
	1004 Gen Fund (UGF) 166.4												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2b Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-166.4	0.0	0.0	0.0	0.0	0.0	-166.4	0.0	0	0	0
	1004 Gen Fund (UGF) -166.4												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
	1004 Gen Fund (UGF) 210.4												
	FY20 Conference Committee Total		210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2c Ch1 FSSLA2019 P71 L30 (HB39)	Veto	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
	1004 Gen Fund (UGF) -210.4												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2c Ch2 SSSLA2019 P18 L17 (HB2001)	Special	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
	1004 Gen Fund (UGF) 210.4												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2c Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
	1004 Gen Fund (UGF) -210.4												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
	1004 Gen Fund (UGF) 215.3												
	FY20 Conference Committee Total		215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2d Ch1 FSSLA2019 P71 L31 (HB39)	Veto	-215.3	0.0	0.0	0.0	0.0	0.0	-215.3	0.0	0	0	0
	1004 Gen Fund (UGF) -215.3												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2d Ch2 SSSLA2019 P18 L17 (HB2001)	Special	215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
	1004 Gen Fund (UGF) 215.3												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2d Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-215.3	0.0	0.0	0.0	0.0	0.0	-215.3	0.0	0	0	0
	1004 Gen Fund (UGF) -215.3												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
	1004 Gen Fund (UGF) 333.2												
	FY20 Conference Committee Total		333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2e Ch1 FSSLA2019 P72 L2 (HB39)	Veto	-333.2	0.0	0.0	0.0	0.0	0.0	-333.2	0.0	0	0	0
	1004 Gen Fund (UGF) -333.2												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2e Ch2 SSSLA2019 P18 L17 (HB2001)	Special	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
	1004 Gen Fund (UGF) 333.2												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2e Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-333.2	0.0	0.0	0.0	0.0	0.0	-333.2	0.0	0	0	0
	1004 Gen Fund (UGF) -333.2												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
	1004 Gen Fund (UGF) 365.7												
	FY20 Conference Committee Total		365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700 Sec31e2f Ch1 FSSLA2019 P72 L5 (HB39)	Veto	-365.7	0.0	0.0	0.0	0.0	0.0	-365.7	0.0	0	0	0
	1004 Gen Fund (UGF) -365.7												
L	Restore Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2f Ch2 SSSLA2019 P18 L17 (HB2001)	Special	365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
	1004 Gen Fund (UGF) 365.7												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a2f Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-365.7	0.0	0.0	0.0	0.0	0.0	-365.7	0.0	0	0	0
	1004 Gen Fund (UGF) -365.7												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Kodiak Electric Association - Nyman Plant

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**943.7**	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
	1004 Gen Fund (UGF) 943.7												
	FY20 Conference Committee Total		**943.7**	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 42.45.065 Sec31e3a Ch1 FSSLA2019 P72 L8 (HB39)	Veto	**-943.7**	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
	1004 Gen Fund (UGF) -943.7												
L	Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001)	Special	**943.7**	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
	1004 Gen Fund (UGF) 943.7												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a3a Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	**-943.7**	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
	1004 Gen Fund (UGF) -943.7												
	FY20 Authorized Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
	1004 Gen Fund (UGF) 351.2												
	FY20 Conference Committee Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Under AS 42.45.065 Sec31e3b Ch1 FSSLA2019 P72 L10 (HB39)	Veto	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
	1004 Gen Fund (UGF) -351.2												
L	Restore University Non-Mandatory Debt Reimbursement for Capital Projects Sec10a Ch2 SSSLA2019 P18 L17 (HB2001)	Special	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
	1004 Gen Fund (UGF) 351.2												
L	Eliminate Non-Mandatory Debt Reimbursement for Capital Projects Sec10a3b Ch2 SSSLA2019 P18 L17 (HB2001)	Veto	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
	1004 Gen Fund (UGF) -351.2												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Sec 40(b) HB39: Extend lapse date of FY19 estimated debt service to FY20	CarryFwd	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	1004 Gen Fund (UGF) 27,000.0												
	FY20 Authorized Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse: Sec 40(b) HB39: Extend lapse date of FY19 estimated debt service to FY20	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
	1004 Gen Fund (UGF) -27,000.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
	1004 Gen Fund (UGF) 23,555.8												
	FY20 Conference Committee Total		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39)	OTI	-23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	-23,555.8	0	0	0
	1004 Gen Fund (UGF) -23,555.8												
L	State Assistance for Past Service Costs	IncM	29,981.6	0.0	0.0	0.0	0.0	0.0	0.0	29,981.6	0	0	0
	1004 Gen Fund (UGF) 29,981.6												
	FY21 Governor Request 12/15 Total		29,981.6	0.0	0.0	0.0	0.0	0.0	0.0	29,981.6	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
	1004 Gen Fund (UGF) 135,499.2												
	FY20 Conference Committee Total		135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39)	OTI	-135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	-135,499.2	0	0	0
	1004 Gen Fund (UGF) -135,499.2												
L	State Assistance for Past Service Costs	IncM	173,603.4	0.0	0.0	0.0	0.0	0.0	0.0	173,603.4	0	0	0
	1004 Gen Fund (UGF) 173,603.4												
	FY21 Governor Request 12/15 Total		173,603.4	0.0	0.0	0.0	0.0	0.0	0.0	173,603.4	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
	1004 Gen Fund (UGF) 134,021.0												
	FY20 Conference Committee Total		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39)	OTI	-134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	-134,021.0	0	0	0
	1004 Gen Fund (UGF) -134,021.0												
L	State Assistance for Past Service Costs	IncM	128,467.6	0.0	0.0	0.0	0.0	0.0	0.0	128,467.6	0	0	0
	1004 Gen Fund (UGF) 128,467.6												
	FY21 Governor Request 12/15 Total		128,467.6	0.0	0.0	0.0	0.0	0.0	0.0	128,467.6	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
	1004 Gen Fund (UGF) 7,108.0												
	FY20 Conference Committee Total		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39)	OTI	-7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,108.0	0	0	0
	1004 Gen Fund (UGF) -7,108.0												
L	State Assistance for Past Service Costs	IncM	6,508.4	0.0	0.0	0.0	0.0	0.0	0.0	6,508.4	0	0	0
	1004 Gen Fund (UGF) 6,508.4												
	FY21 Governor Request 12/15 Total		6,508.4	0.0	0.0	0.0	0.0	0.0	0.0	6,508.4	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5,010.0												
	FY20 Conference Committee Total		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Past Service Cost Liability Sec35c Ch1 FSSLA2019 P83 L15 (HB 39)	OTI	-5,010.0	0.0	0.0	-5,010.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -5,010.0												
L	FY2021 Past Service Cost Liability	IncM	5,145.0	0.0	0.0	5,145.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5,145.0												
	FY21 Governor Request 12/15 Total		5,145.0	0.0	0.0	5,145.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Retirement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 860.7												
	FY20 Conference Committee Total		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse FY2020 Retirement System Normal Costs and Past Service Liability Sec35d Ch1 FSSLA2019 P83 L19 (HB39)	OTI	-860.7	0.0	0.0	-860.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -860.7												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
	1004 Gen Fund (UGF) 1,881.4												
	FY20 Conference Committee Total		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39)	OTI	-1,881.4	0.0	0.0	0.0	0.0	0.0	-1,881.4	0.0	0	0	0
	1004 Gen Fund (UGF) -1,881.4												
L	FY2021 Elected Public Officer's Retirement System Benefit Payments	IncM	1,861.4	0.0	0.0	0.0	0.0	0.0	1,861.4	0.0	0	0	0
	1004 Gen Fund (UGF) 1,861.4												
	FY21 Governor Request 12/15 Total		1,861.4	0.0	0.0	0.0	0.0	0.0	1,861.4	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
L	FY21 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	1253 STA Bonds (Other) 700,000.0												
	FY20 Conference Committee Total		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse FY2020 Purchases, Refunds, Payments Sec28 Ch1 FSSLA2019 P70 L6 (HB39)	OTI	-700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	0	0	0
	1253 STA Bonds (Other) -700,000.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	CarryFwd	53,502.0	0.0	0.0	0.0	0.0	0.0	53,502.0	0.0	0	0	0
	1248 ACHI Fund (DGF) 53,502.0												
L	Alaska Reinsurance Program Sec11(g) Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23)	CarryFwd	41,848.6	0.0	0.0	0.0	0.0	0.0	41,848.6	0.0	0	0	0
	1002 Fed Rcpts (Fed) 41,848.6												
	FY20 Authorized Total		95,350.6	0.0	0.0	0.0	0.0	0.0	95,350.6	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		95,350.6	0.0	0.0	0.0	0.0	0.0	95,350.6	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	OTI	-53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -53,502.0												
L	Reverse Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23)	OTI	-41,848.6	0.0	0.0	0.0	0.0	0.0	-41,848.6	0.0	0	0	0
	1002 Fed Rcpts (Fed) -41,848.6												
L	Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska Reinsurance Program Sec21g Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Alaska Reinsurance Program Sec21g Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Alaska Reinsurance Program (FY21-FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
	1108 Stat Desig (Other) 9,200.0												
	FY20 Conference Committee Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Salmon Enhancement Tax Payments Sec21d Ch1 FSSLA2019 P66 L8 (HB39)	OTI	-9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,200.0	0	0	0
	1108 Stat Desig (Other) -9,200.0												
L	FY2021 Salmon Enhancement Tax Payments	IncM	6,900.0	0.0	0.0	0.0	0.0	0.0	0.0	6,900.0	0	0	0
	1108 Stat Desig (Other) 6,900.0												
	FY21 Governor Request 12/15 Total		6,900.0	0.0	0.0	0.0	0.0	0.0	0.0	6,900.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Seafood Development Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
	1108 Stat Desig (Other) 2,850.0												
	FY20 Conference Committee Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Seafood Development Tax Payments Sec21e Ch1 FSSLA2019 P66 L14 (HB39)	OTI	-2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,850.0	0	0	0
	1108 Stat Desig (Other) -2,850.0												
L	FY2021 Seafood Development Tax Payments	IncM	3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
	1108 Stat Desig (Other) 3,800.0												
	FY21 Governor Request 12/15 Total		3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
	1108 Stat Desig (Other) 500.0												
	FY20 Conference Committee Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Dive Fishery Management Assessment Fees Payment Sec23a Ch1 FSSLA2019 P68 L3 (HB39)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
	1108 Stat Desig (Other) -500.0												
L	FY2021 Dive Fishery Management Assessment Fees Payment	IncM	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
	1108 Stat Desig (Other) 800.0												
	FY21 Governor Request 12/15 Total		800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fisheries Business Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
	1261 Shared Tax (DGF) 21,700.0												
	FY20 Conference Committee Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L14 (HB39)	OTI	-21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,700.0	0	0	0
	1261 Shared Tax (DGF) -21,700.0												
L	FY2021 Refund to Local Governments and Other Entities Shared Taxes and Fees	IncM	24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0
	1261 Shared Tax (DGF) 24,100.0												
	FY21 Governor Request 12/15 Total		24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
	1261 Shared Tax (DGF) 6,700.0												
	FY20 Conference Committee Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L15 (HB39)	OTI	-6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,700.0	0	0	0
	1261 Shared Tax (DGF) -6,700.0												
L	FY2021 Estimated Shared Tax	IncM	7,300.0	0.0	0.0	0.0	0.0	0.0	0.0	7,300.0	0	0	0
	1261 Shared Tax (DGF) 7,300.0												
	FY21 Governor Request 12/15 Total		7,300.0	0.0	0.0	0.0	0.0	0.0	0.0	7,300.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
	1261 Shared Tax (DGF) 2,600.0												
	FY20 Conference Committee Total		2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39)	OTI	-2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0	0	0
	1261 Shared Tax (DGF) -2,600.0												
L	FY2021 Estimated Shared Taxes	IncM	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
	1261 Shared Tax (DGF) 2,300.0												
	FY21 Governor Request 12/15 Total		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1261 Shared Tax (DGF) 2,000.0												
	FY20 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund to Local Governments and Other Entities	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39)												
	1261 Shared Tax (DGF) -2,000.0												
L	FY2021 Estimated Shared Taxes	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1261 Shared Tax (DGF) 2,000.0												
	FY21 Governor Request 12/15 Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Liquor License Fee

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
	1261 Shared Tax (DGF) 900.0												
	FY20 Conference Committee Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L18 (HB39)	OTI	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
	1261 Shared Tax (DGF) -900.0												
L	FY2021 Estimated Shared Taxes	IncM	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
	1261 Shared Tax (DGF) 900.0												
	FY21 Governor Request 12/15 Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Shared Taxes Sec 37a Ch1 FSSLA2019 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2021 Estimated Shared Taxes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
	1239 AvFuel Tax (Other) 136.6												
	FY20 Conference Committee Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Refund Local Governments Aviation Fuel Tax or Surcharge Sec37b Ch1 FSSLA2019 P85 L20 (HB39)	OTI	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-136.6	0	0	0
	1239 AvFuel Tax (Other) -136.6												
L	FY2021 Estimated Shared Taxes	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1239 AvFuel Tax (Other) 100.0												
	FY21 Governor Request 12/15 Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
	1206 CVP Tax (Other) 21,500.0												
	FY20 Conference Committee Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 First Seven Ports of Call Share of Taxes or Surcharges Sec37c Ch1 FSSLA2019 P85 L24 (HB39)	OTI	-21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,500.0	0	0	0
	1206 CVP Tax (Other) -21,500.0												
L	FY2021 Estimated Shared Taxes	IncM	21,300.0	0.0	0.0	0.0	0.0	0.0	0.0	21,300.0	0	0	0
	1206 CVP Tax (Other) 21,300.0												
	FY21 Governor Request 12/15 Total		21,300.0	0.0	0.0	0.0	0.0	0.0	0.0	21,300.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account

	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee		LangCC	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	1005 GF/Prgm (DGF)	22.0												
	1234 LicPlates (DGF)	1.3												
	FY20 Conference Committee Total			23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
				* * * FY20 Authorized * * *										
	FY20 Authorized Total			23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
				* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total			23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
				* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total			23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
				* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Receipts Sec33a1-3 Ch1 FSSLA2019 P77 L25 (HB39)		OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	1005 GF/Prgm (DGF)	-22.0												
	1234 LicPlates (DGF)	-1.3												
L	FY2021 Estimated Receipts		IncM	15.2	0.0	0.0	0.0	0.0	0.0	0.0	15.2	0	0	0
	1005 GF/Prgm (DGF)	13.9												
	1234 LicPlates (DGF)	1.3												
	FY21 Governor Request 12/15 Total			15.2	0.0	0.0	0.0	0.0	0.0	0.0	15.2	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1004 Gen Fund (UGF) 30,000.0												
	FY20 Conference Committee Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate FY2020 Deposit Sec33h Ch1 FSSLA2019 P78 L24 (HB39)	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
	1004 Gen Fund (UGF) -30,000.0												
L	Reverse of Community Assistance Fund Deposit Elimination Sec11a Ch2 SSSLA2019 P19 L17 (HB2001)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1004 Gen Fund (UGF) 30,000.0												
L	Eliminate Community Assistance Fund Deposit Sec11a Ch2 SSSLA2019 P19 L17 (HB2001)	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
	1004 Gen Fund (UGF) -30,000.0												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Community Assistance Program	Inc	28,731.5	0.0	0.0	0.0	0.0	0.0	0.0	28,731.5	0	0	0
	1169 PCE Endow (DGF) 28,731.5												
	FY21 Governor Request 12/15 Total		28,731.5	0.0	0.0	0.0	0.0	0.0	0.0	28,731.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF) 58.6												
	FY20 Conference Committee Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Receipts and Deposit Sec33b Ch1 FSSLA2019 P78 L3 (HB39)	OTI	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
	1216 Boat Rcpts (DGF) -58.6												
L	FY2021 Estimated Receipts and Deposit	IncM	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF) 58.6												
	FY21 Governor Request 12/15 Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	1002 Fed Rcpts (Fed) 9,000.0												
	1004 Gen Fund (UGF) 2,000.0												
	FY20 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33c&d Ch1 FSSLA2019 P78 L9 (HB39)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1002 Fed Rcpts (Fed) -9,000.0												
	1004 Gen Fund (UGF) -2,000.0												
L	FY2021 Estimated Deposit	IncM	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
	1002 Fed Rcpts (Fed) 9,000.0												
	FY21 Governor Request 12/15 Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
	1108 Stat Desig (Other) 244.1												
	FY20 Conference Committee Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33e Ch1 FSSLA2019 P78 L14 (HB39)	OTI	-244.1	0.0	0.0	0.0	0.0	0.0	0.0	-244.1	0	0	0
	1108 Stat Desig (Other) -244.1												
L	FY2021 Estimated Deposit	IncM	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
	1108 Stat Desig (Other) 244.1												
	FY21 Governor Request 12/15 Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY20 Municipal Bond Bank Reserve Fund Sec 33f Ch 1 FSSLA2019 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY20 Municipal Bond Bank Receipts Sec 33g Ch 1 FSSLA2019 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2021 Municipal Bond Bank Reserve Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2021 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	1004 Gen Fund (UGF) 30.0												
	FY20 Conference Committee Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33l Ch1 FSSLA2019 P79 L4 (HB39)	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
	1004 Gen Fund (UGF) -30.0												
L	FY2021 Estimated Deposit	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	1004 Gen Fund (UGF) 30.0												
	FY21 Governor Request 12/15 Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Deposit for FY2020 Estimated Foundation Expenditures Sec5c Ch6 SLA2018 P5 L13 (HB287)	OTI	**-1,172,603.9**	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
	1004 Gen Fund (UGF) -1,172,603.9												
L	Reverse Tracking FY2020 Estimated Draw for Foundation Expenditures from the Public Education Fund	OTI	**1,172,603.9**	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
	1004 Gen Fund (UGF) 1,172,603.9												
L	Reverse Deposit for FY2020 Estimated Pupil Transportation Expenditures Sec5d Ch6 SLA2018 P5 L16 (HB287)	OTI	**-77,214.6**	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF) -77,214.6												
L	Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	**77,214.6**	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF) 77,214.6												
L	Deposit for FY2021 Estimated Foundation Expenditures	IncM	**1,213,278.4**	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
	1004 Gen Fund (UGF) 1,183,504.2												
	1066 Pub School (Other) 29,774.2												
L	Tracking FY2021 Estimated Draw for Foundation Expenditures from the Public Education Fund	MisAdj	**-1,213,278.4**	0.0	0.0	0.0	0.0	0.0	-1,213,278.4	0.0	0	0	0
	1004 Gen Fund (UGF) -1,183,504.2												
	1066 Pub School (Other) -29,774.2												
L	Deposit for FY2021 Estimated Pupil Transportation Expenditures	IncM	**76,997.7**	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
	1004 Gen Fund (UGF) 76,997.7												
L	Tracking FY2021 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	**-76,997.7**	0.0	0.0	0.0	0.0	0.0	-76,997.7	0.0	0	0	0
	1004 Gen Fund (UGF) -76,997.7												
	FY21 Governor Request 12/15 Total		**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 - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
	1004 Gen Fund (UGF) 39,389.0												
	FY20 Conference Committee Total		39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
			* * * FY20 Authorized * * *										
L	Reduce 50% Regional Educational Attendance Area Deposit Sec33k Ch1 FSSLA2019 P79 L1 (HB39)	Veto	-19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	-19,694.5	0	0	0
	1004 Gen Fund (UGF) -19,694.5												
L	Reverse 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002)	Special	19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
	1004 Gen Fund (UGF) 19,694.5												
L	Reduce 50% Regional Educational Attendance Area Deposit Sec11d Ch2 SSSLA2019 P19 L25 (HB2002)	Veto	-19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	-19,694.5	0	0	0
	1004 Gen Fund (UGF) -19,694.5												
	FY20 Authorized Total		19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Reversal of 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002)	OTI	-19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	-19,694.5	0	0	0
	1004 Gen Fund (UGF) -19,694.5												
L	FY2021 50% Deposit	IncM	18,369.5	0.0	0.0	0.0	0.0	0.0	0.0	18,369.5	0	0	0
	1004 Gen Fund (UGF) 18,369.5												
	FY21 Governor Request 12/15 Total		18,369.5	0.0	0.0	0.0	0.0	0.0	0.0	18,369.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 12,500.0												
	FY20 Authorized Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19))	OTI	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -12,500.0												
L	FY2021 Estimated Deposit	IncM	11,800.0	0.0	0.0	0.0	11,800.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 11,800.0												
	FY21 Governor Request 12/15 Total		11,800.0	0.0	0.0	0.0	11,800.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
	1002 Fed Rcpts (Fed) 14,822.4												
	1144 CWF Bond (Other) 3,088.0												
	FY20 Conference Committee Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33m&n Ch1 FSSLA2019 P79 L9 (HB39)	OTI	-17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,910.4	0	0	0
	1002 Fed Rcpts (Fed) -14,822.4												
	1144 CWF Bond (Other) -3,088.0												
L	FY2021 Estimated Deposit	IncM	11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
	1002 Fed Rcpts (Fed) 9,600.0												
	1144 CWF Bond (Other) 2,000.0												
	FY21 Governor Request 12/15 Total		11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	1002 Fed Rcpts (Fed) 7,400.0												
	1159 DWF Bond (Other) 2,000.0												
	FY20 Conference Committee Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33o&p Ch1 FSSLA2019 P79 L18 (HB39)	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	1002 Fed Rcpts (Fed) -7,400.0												
	1159 DWF Bond (Other) -2,000.0												
L	FY2021 Estimated Deposit	IncM	10,510.0	0.0	0.0	0.0	0.0	0.0	0.0	10,510.0	0	0	0
	1002 Fed Rcpts (Fed) 8,310.0												
	1159 DWF Bond (Other) 2,200.0												
	FY21 Governor Request 12/15 Total		10,510.0	0.0	0.0	0.0	0.0	0.0	0.0	10,510.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund Sec19a Ch3 FSSLA2019 P28 L17 (SB19) 1108 Stat Desig (Other) 25,000.0	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	FY20 Authorized Total		25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Deposit Third Party Investment into the AK Liquefied Natural Gas Project Fund Sec19 Ch3 FSSLA2019 P28 L17 (SB19) 1108 Stat Desig (Other) -25,000.0	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
L	Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund 1108 Stat Desig (Other) 20,000.0	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	FY21 Governor Request 12/15 Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
	1005 GF/Prgm (DGF) 70.0												
	1171 Rest Just (Other) 2,115.0												
	FY20 Conference Committee Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec33q&r Ch1 FSSLA2019 P79 L27 (HB39)	OTI	-2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,185.0	0	0	0
	1005 GF/Prgm (DGF) -70.0												
	1171 Rest Just (Other) -2,115.0												
L	FY2021 Estimated Deposit	IncM	1,518.5	0.0	0.0	0.0	0.0	0.0	0.0	1,518.5	0	0	0
	1005 GF/Prgm (DGF) 70.0												
	1171 Rest Just (Other) 1,448.5												
	FY21 Governor Request 12/15 Total		1,518.5	0.0	0.0	0.0	0.0	0.0	0.0	1,518.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other) 35.0												
	FY20 Conference Committee Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Interest Sec33v Ch1 FSSLA2019 P80 L25 (HB39)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	1217 NGF Earn (Other) -35.0												
L	FY2021 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other) 35.0												
	FY21 Governor Request 12/15 Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
	1199 Sportfish (Other) 6,136.8												
	FY20 Conference Committee Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption Sec33s&t Ch1 FSSLA2019 P80 L5 (HB39)	OTI	-6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,136.8	0	0	0
	1199 Sportfish (Other) -6,136.8												
L	FY2021 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	IncM	6,135.8	0.0	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0
	1199 Sportfish (Other) 6,135.8												
	FY21 Governor Request 12/15 Total		6,135.8	0.0	0.0	0.0	0.0	0.0	0.0	6,135.8	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	FY2020 Permanent Fund Dividend Transfer from GF to reach $1,600 PFD Sec8g Ch2 SSSLA2019 P18 L1 (HB2001) 1004 Gen Fund (UGF) 896,470.0	Special	896,470.0	0.0	0.0	0.0	0.0	0.0	0.0	896,470.0	0	0	0
L	FY2020 Permanent Fund Dividend Transfer from SBR to reach $1,600 PFD Sec8f Ch2 SSSLA2019 P17 L28 (HB2001) 1243 SBR Fund (UGF) 172,200.0	Special	172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	172,200.0	0	0	0
	FY20 Authorized Total		1,068,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,068,670.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,068,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,068,670.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		1,068,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,068,670.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Permanent Fund Dividend Transfer from GF to reach $1,600 PFD Sec8g Ch2 SSSLA2019 P18 L1 (HB2001) 1004 Gen Fund (UGF) -896,470.0	OTI	-896,470.0	0.0	0.0	0.0	0.0	0.0	0.0	-896,470.0	0	0	0
L	Reverse FY2020 Permanent Fund Dividend Transfer from SBR to reach $1,600 PFD Sec8f Ch2 SSSLA2019 P17 L28 (HB2001) 1243 SBR Fund (UGF) -172,200.0	OTI	-172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	0	0	0
L	FY2021 Permanent Fund Dividend 1041 PF ERA (UGF) 2,005,100.0	IncM	2,005,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,005,100.0	0	0	0
	FY21 Governor Request 12/15 Total		2,005,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,005,100.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	OMB FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39)	ConfCom	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	1041 PF ERA (UGF) -943,000.0												
L	Next Eight Year's Inflation Proofing - Sec19i Ch1 FSSLA2019 P64 L6 (HB39)	LangCC	-9,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400,000.0	0	0	0
	1041 PF ERA (UGF) -9,400,000.0												
	FY20 Conference Committee Total		-10,343,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,343,000.0	0	0	0
			* * * FY20 Authorized * * *										
L	Reduce Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P64 L11 (HB39)	Veto	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
	1041 PF ERA (UGF) 5,400,000.0												
L	Reverse Earnings Reserve Transfer to Principal Reduction Sec8h Ch2 SSSLA2019 (HB2001)	Special	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
	1041 PF ERA (UGF) -5,400,000.0												
L	Reduce Earnings Reserve Transfer to Principal Sec8h Ch2 SSSLA2019 P18 L4 (HB2001)	Veto	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
	1041 PF ERA (UGF) 5,400,000.0												
	FY20 Authorized Total		-4,943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,943,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		-4,943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,943,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39)	OTI	4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
	1041 PF ERA (UGF) 4,000,000.0												
L	Reverse FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39)	OTI	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	1041 PF ERA (UGF) 943,000.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations to Principal

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	-179,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-179,800.0	0	0	0
	1041 PF ERA (UGF) -179,800.0												
	FY20 Conference Committee Total		-179,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-179,800.0	0	0	0
			* * * FY20 Authorized * * *										
L	Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 L13(HB39)	Veto	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	1041 PF ERA (UGF) 99,800.0												
L	Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63 L21 (HB39)	Veto	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	1041 PF ERA (UGF) 80,000.0												
L	Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 (HB2001)	Special	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	1041 PF ERA (UGF) -99,800.0												
L	Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 (HB2001)	Special	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	1041 PF ERA (UGF) -80,000.0												
L	Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 P17 L14 (HB2001)	Veto	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	1041 PF ERA (UGF) 99,800.0												
L	Veto Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 P17 L18 (HB2001)	Veto	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	1041 PF ERA (UGF) 80,000.0												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	OMB Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39)	ConfCom	9,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400,000.0	0	0	0
	1041 PF ERA (UGF) 9,400,000.0												
L	OMB FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39)	ConfCom	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	1041 PF ERA (UGF) 943,000.0												
	FY20 Conference Committee Total		10,343,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,343,000.0	0	0	0
			* * * FY20 Authorized * * *										
L	Reduce Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39)	Veto	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
	1041 PF ERA (UGF) -5,400,000.0												
L	Reverse Earnings Reserve Transfer to Principal Reduction Sec8h Ch2 SSSLA2019 (HB2001)	Special	5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
	1041 PF ERA (UGF) 5,400,000.0												
L	Reduce Earnings Reserve Transfer to Principal Sec8h Ch2 SSSLA2019 P18 L4 (HB2001)	Veto	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
	1041 PF ERA (UGF) -5,400,000.0												
	FY20 Authorized Total		4,943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,943,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		4,943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,943,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Earnings Reserve Transfer to Principal Sec19j Ch1 FSSLA2019 P63 L11 (HB39)	OTI	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	1041 PF ERA (UGF) -4,000,000.0												
L	Reverse FY2020 Permanent Fund Inflation Proofing Transfer Sec19i Ch1 FSSLA2019 P64 L6 (HB39)	OTI	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	1041 PF ERA (UGF) -943,000.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	OMB Non-Mandatory Royalty Deposit to Principal Sec19f Ch1 FSSLA2019 P63 L28 (HB39)	ConfCom	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
	1004 Gen Fund (UGF) 71,300.0												
L	OMB Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 L13 (HB39)	ConfCom	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	1041 PF ERA (UGF) 99,800.0												
L	OMB Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63 L21 (HB39)	ConfCom	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	1041 PF ERA (UGF) 80,000.0												
	FY20 Conference Committee Total		251,100.0	0.0	0.0	0.0	0.0	0.0	0.0	251,100.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec19b Ch1 FSSLA2019 P63 (HB39)	Veto	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	1041 PF ERA (UGF) -99,800.0												
L	Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 (HB2001)	Special	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
	1041 PF ERA (UGF) 99,800.0												
L	Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY18 Royalty Deposits Sec8a Ch2 SSSLA2019 P17(HB2001)	Veto	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
	1041 PF ERA (UGF) -99,800.0												
L	Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec19d Ch1 FSSLA2019 P63(HB39)	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	1041 PF ERA (UGF) -80,000.0												
L	Restore Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 (HB2001)	Special	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	1041 PF ERA (UGF) 80,000.0												
L	Eliminate Earnings Reserve Transfer to Principal for Non-Mandatory FY19 Royalty Deposits Sec8c Ch2 SSSLA2019 P17(HB2001)	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	1041 PF ERA (UGF) -80,000.0												
	FY20 Authorized Total		71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Non-Mandatory Royalty Deposit to Principal Sec19f Ch1 FSSLA2019 P63 L28 (HB39)	OTI	-71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0	0	0	0
	1004 Gen Fund (UGF) -71,300.0												
L	Non-Mandatory Royalty Deposit to Principal	IncM	67,900.0	0.0	0.0	0.0	0.0	0.0	0.0	67,900.0	0	0	0
	1262 Roy to PF (DGF) 67,900.0												
	FY21 Governor Request 12/15 Total		67,900.0	0.0	0.0	0.0	0.0	0.0	0.0	67,900.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Transfer to Dividend Fund Sec8f Ch2 SSSLA2019 P17 L28 (HB2001)	Lang	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,400.0	0	0	0
	1243 SBR Fund (UGF) -172,400.0												
	FY20 Authorized Total		-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,400.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,400.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Transfer to Dividend Fund Sec8f Ch2 SSSLA2019 P17 L28 (HB2001)	OTI	172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	0	0	0
	1243 SBR Fund (UGF) 172,400.0												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Transfer CBRF to General Fund for Capital Budget Directly Funded from CBRF	MisAdj	-142,798.8	0.0	0.0	0.0	0.0	0.0	0.0	-142,798.8	0	0	0
	1001 CBR Fund (UGF) -142,798.8												
	FY20 Authorized Total		-142,798.8	0.0	0.0	0.0	0.0	0.0	0.0	-142,798.8	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		-142,798.8	0.0	0.0	0.0	0.0	0.0	0.0	-142,798.8	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Transfer CBRF to General Fund for Capital Budget Directly Funded from CBRF	OTI	142,798.8	0.0	0.0	0.0	0.0	0.0	0.0	142,798.8	0	0	0
	1001 CBR Fund (UGF) 142,798.8												
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway System Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund Sec14 Ch1 SSSLA2019 P18 L22 (SB2002)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund Sec14 Ch1 SSSLA2019 P18 L22 (SB2002)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Transfer AIDEA Dividend Declared Under AS 44.88.088 to the Alaska Marine Highway System Fund 1140 AIDEA Div (UGF) 14,475.0	Lang	14,475.0	0.0	0.0	0.0	0.0	0.0	0.0	14,475.0	0	0	0
L	Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund 1053 Invst Loss (UGF) 1,613.9	MisAdj	1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
	FY21 Governor Request 12/15 Total		16,088.9	0.0	0.0	0.0	0.0	0.0	0.0	16,088.9	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Authorized * * *										
L	Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund Sec14 Ch1 SSSLA2019 P18 L22 (SB2002) (FY20-FY22)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Partial Veto Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund Sec14 Ch1 SSSLA2019 P18 L22 (SB2002)	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L	Reverse Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund Sec14 Ch1 SSSLA2019 P18 L22 (SB2002)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
	1004 Gen Fund (UGF) 27,000.0												
	FY20 Conference Committee Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Deposit Sec19g Ch1 FSSLA2019 P64 L1 (HB39)	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
	1004 Gen Fund (UGF) -27,000.0												
L	FY2021 Deposit	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1004 Gen Fund (UGF) 30,000.0												
L	Balance of Large Passenger Gaming and Gambling Tax Account	Inc	11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	11,800.0	0	0	0
	1211 Gamble Tax (UGF) 11,800.0												
	FY21 Governor Request 12/15 Total		41,800.0	0.0	0.0	0.0	0.0	0.0	0.0	41,800.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
	1004 Gen Fund (UGF) 309.1												
	FY20 Conference Committee Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate FY2020 Estimated Deposit Sec34c Ch1 FSSLA2019 P81 L11 (HB39)	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	0.0	-309.1	0	0	0
	1004 Gen Fund (UGF) -309.1												
L	Restore Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001)	Special	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
	1004 Gen Fund (UGF) 309.1												
	FY20 Authorized Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001)	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	0.0	-309.1	0	0	0
	1004 Gen Fund (UGF) -309.1												
L	FY2021 Deposit from Court System Filing Fees	IncM	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
	1004 Gen Fund (UGF) 350.0												
	FY21 Governor Request 12/15 Total		350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Prevention Account

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	**14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
	1004 Gen Fund (UGF) 13,610.0												
	1005 GF/Prgm (DGF) 1,200.0												
	FY20 Conference Committee Total		**14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		**14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		**14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		**14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Receipts Sec34d Ch1 FSSLA2019 P81 L16 (HB39)	OTI	**-14,810.0**	0.0	0.0	0.0	0.0	0.0	0.0	-14,810.0	0	0	0
	1004 Gen Fund (UGF) -13,610.0												
	1005 GF/Prgm (DGF) -1,200.0												
L	FY2021 Estimated Receipts	IncM	**15,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	1004 Gen Fund (UGF) 13,800.0												
	1005 GF/Prgm (DGF) 1,200.0												
	FY21 Governor Request 12/15 Total		**15,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
	1004 Gen Fund (UGF) 1,852.5												
	1005 GF/Prgm (DGF) 700.0												
	FY20 Conference Committee Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Receipts Sec34e Ch1 FSSLA2019 P81 L26 (HB 39)	OTI	-2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,552.5	0	0	0
	1004 Gen Fund (UGF) -1,852.5												
	1005 GF/Prgm (DGF) -700.0												
L	FY2021 Estimated Receipts	IncM	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	2,450.0	0	0	0
	1004 Gen Fund (UGF) 1,750.0												
	1005 GF/Prgm (DGF) 700.0												
	FY21 Governor Request 12/15 Total		2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	2,450.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
	1169 PCE Endow (DGF) 454.0												
	FY20 Conference Committee Total		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Eliminate FY2020 Deposit Sec34f Ch1 FSSLA2019 P82 L3 (HB39)	Veto	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
	1169 PCE Endow (DGF) -454.0												
L	Restore Renewable Energy Grant Fund Deposit Sec12b Ch2 SSSLA2019 P20 L2 (HB2001)	Special	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
	1169 PCE Endow (DGF) 454.0												
L	Eliminate Renewable Energy Grant Fund Deposit Sec12b Ch2 SSSLA2019 P20 L2 (HB2001)	Veto	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
	1169 PCE Endow (DGF) -454.0												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Railbelt Energy Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Statewide Railbelt Energy Plan	Lang	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1012 Rail Enrgy (UGF) -3,000.0												
	FY21 Governor Request 12/15 Total		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Vaccine Assessment Account

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 12,500.0												
	FY20 Conference Committee Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -12,500.0												
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Transfer from Income Account to Administrative Operating Account Sec34h Ch1 FSSLA2019 P82 L7 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Transfer from Income Account to Administrative Operating Account Sec34i Ch1 FSSLA2019 P82 L12 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Aviation fuel tax account 1239

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Estimated Interest Sec34j Ch1 FSSLA2019 P82 L17 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
	1108 Stat Desig (Other) 244.1												
	FY20 Conference Committee Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Deposit Sec34m Ch1 FSSLA2019 P83 L5 (HB39)	OTI	-244.1	0.0	0.0	0.0	0.0	0.0	0.0	-244.1	0	0	0
	1108 Stat Desig (Other) -244.1												
L	FY2021 Estimated Deposit	IncM	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
	1108 Stat Desig (Other) 244.1												
	FY21 Governor Request 12/15 Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
	1005 GF/Prgm (DGF) 1,032.5												
	FY20 Conference Committee Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse FY2020 Estimated Receipts Sec34k Ch1 FSSLA2019 P82 L20 (HB39)	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
	1005 GF/Prgm (DGF) -1,032.5												
L	FY2021 Estimated Receipts	IncM	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
	1005 GF/Prgm (DGF) 1,032.5												
	FY21 Governor Request 12/15 Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Reverse Transfer to the Operating Account for FY2020 Operational Expenses Sec34I Ch1 FSSLA2019 P83 L1 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer to the Operating Account for FY2021 Operational Expenses	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
L	FY2020 POMV 5.25% Payout $2,933,084.1 to the General Fund Sec19h Ch1 FSSLA2019 P64 L4 (HB39)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
L	Veto $1,000,000.0 of FY2020 POMV 5.25% Payout $2,933,084.1 to the General Fund Sec19h Ch1 FSSLA2019 P64 L4 (HB39)	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Restore $1,000,000.0 for FY2020 POMV 5.25% Payout $2,933,084.1 to the General Fund Sec8e Ch1 SSSLA2019 P17 L26 (HB2001)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY20 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	FY2021 POMV Payout $1,086,392.9 to the General Fund after Statutory Dividend Transfer	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY21 Governor Request 12/15 Total		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 - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: Misc General Fund Transfers

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
L	Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund	MisAdj	-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
	1053 Invst Loss (UGF) -1,613.9												
	FY21 Governor Request 12/15 Total		-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	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.

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

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.