

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Conference Committee ***												
FY20 Conference Committee 1081 Info Svc (Other) 74,635.0	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
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 (02-7016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
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 1081 Info Svc (Other) 237.2	SalAdj	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Positions to Administrative Services for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
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 1081 Info Svc (Other) -1,568.3	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Reduce Authority to Realize Contract Savings 1081 Info Svc (Other) -1,500.0	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Removal of Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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.**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Increase Funding to Fill and Retain Public Guardian Positions 1004 Gen Fund (UGF)	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Office of Public Advocacy Travel 1004 Gen Fund (UGF)	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bar Dues for Licensed Alaska Bar Attorneys 1004 Gen Fund (UGF)	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) 1004 Gen Fund (UGF) 1169 PCE Endow (DGF)	FndChg	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		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)	FisNot20	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
(Sec7 Ch3 FSSLA2019 P18 L20 (SB19))												
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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Adjusted Base to FY21 Governor 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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

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.