

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

|                                                                                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Centralized Administrative Services</b>                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Administrative Hearings</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Bar Dues for Licensed Alaska Bar Attorneys                                                               | 21GovAmd | Inc           | 1.7                  | 0.0                  | 0.0    | 1.7      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                      |          |               | 1.7                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                      | 21GovAmd | SalAdj        | 0.8                  | 0.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                   |          |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                         |          |               | 2.5                  | 0.8                  | 0.0    | 1.7      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of the Commissioner</b>                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Bar Dues for Licensed Alaska Bar Attorneys                                                               | 21GovAmd | Inc           | 6.3                  | 0.0                  | 0.0    | 6.3      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                      |          |               | 6.3                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                         |          |               | 6.3                  | 0.0                  | 0.0    | 6.3      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements                       | 21GovAmd | 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         | 21GovAmd | Dec           | -63.0                | -63.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                   |          |               | -63.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                      | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                      |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                   |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                         |          |               | 35.8                 | 35.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Finance</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support | 21GovAmd | 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             | 21GovAmd | Dec           | -111.1               | -111.1               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                      |          |               | -111.1               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                      | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                                       |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                         |          |               | 372.3                | 372.3                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>E-Travel</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                      | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                         |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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|----------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Centralized Administrative Services (continued)</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Personnel</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Automated Performance Evaluations and Onboard Licensing                                            | 21GovAmd | 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                                                         | 21GovAmd | 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                        | 21GovAmd | Dec           | -660.0               | -660.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -5  | -1  | 0   |
| 1007 I/A Rcpts (Other) -660.0                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | 2.4                  | 2.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.1                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 2.3                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | -162.4               | -437.4               | 0.0    | 275.0    | 0.0         | 0.0               | 0.0    | 0.0  | -3  | -1  | 0   |
| <b>Labor Relations</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Bar Dues for Licensed Alaska Bar Attorneys                                                         | 21GovAmd | 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                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | 3.5                  | 0.0                  | 0.0    | 3.5      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Retirement and Benefits</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39) | 21GovAmd | 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                                                   | 21GovAmd | 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            | 21GovAmd | 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                    | 21GovAmd | 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                                            | 21GovAmd | Inc           | 200.0                | 0.0                  | 0.0    | 200.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1017 Group Ben (Other) 75.7                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1029 PERS Trust (Other) 90.3                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1034 Teach Ret (Other) 34.0                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Pension System Annual Audits                                                     | 21GovAmd | 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                   | 21GovAmd | Dec           | -181.0               | -181.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |

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| <b>Centralized Administrative Services (continued)</b>                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Retirement and Benefits (continued)</b>                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Analyst Programmer V (02-8062) and<br>Authority Due to Modernization Efforts<br>(continued)               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1017 Group Ben (Other) -181.0                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 1 Fee for Mandatory Patient-Centered<br>Outcomes Research Institute Due to Affordable<br>Care Act (FY14-FY31) | 21GovAmd | IncT          | 169.0                | 0.0                  | 0.0    | 169.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 169.0                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1017 Group Ben (Other) 0.1                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1029 PERS Trust (Other) 0.4                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1045 Nat Guard (Other) -0.1                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 288.4                | -180.6               | 0.0    | 469.0    | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Health Plans Administration</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 2 AlaskaCare Third-Party Claims<br>Administrator Contract                                                     | 21GovAmd | Inc           | 1,000.0              | 0.0                  | 0.0    | 1,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1017 Group Ben (Other) 1,000.0                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 1,000.0              | 0.0                  | 0.0    | 1,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 1,546.3              | -209.2               | 0.0    | 1,755.5  | 0.0         | 0.0               | 0.0    | 0.0  | -6  | -1  | 0   |
| <b>Shared Services of Alaska</b>                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Accounting</b>                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated<br>Revenue and Expenditures                                           | 21GovAmd | 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<br>Realize Efficiencies                                           | 21GovAmd | Dec           | -220.0               | -220.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| 1007 I/A Rcpts (Other) -220.0                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 3 Program Receipt Authority for Increased<br>Collection Activity and Vendor Fee Revenue                       | 21GovAmd | Inc           | 500.0                | 500.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF) 500.0                                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | -0.6                 | -0.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF) -0.2                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.4                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | -1,320.6             | 279.4                | 0.0    | -1,600.0 | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>Statewide Contracting and Property Office</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF) -0.2                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1033 Surpl Prop (Fed) 0.1                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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| <b>Shared Services of Alaska (continued)</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Print Services</b>                                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lease Administration</b>                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Facilities Administration</b>                                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1147 PublicBldg (Other)                                                                                                  |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | -1,320.8             | 279.2                | 0.0    | -1,600.0 | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>Office of Information Technology</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Division of Information Technology</b>                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies                            | 21GovAmd | 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                                                                             | 21GovAmd | 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                                                                                          | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| GA 4 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication Syst | 21GovAmd | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)                                                                                                    |          |               | -0.9                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | -3,069.2             | -1,569.2             | 0.0    | -1,500.0 | 0.0         | 0.0               | 0.0    | 0.0  | -12 | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | -3,069.2             | -1,569.2             | 0.0    | -1,500.0 | 0.0         | 0.0               | 0.0    | 0.0  | -12 | 0   | 0   |
| <b>Risk Management</b>                                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Risk Management</b>                                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Administration**

|                                                                                           | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services    | Commodities | Capital<br>Outlay | Grants     | Misc        | PFT       | PPT      | TMP      |
|-------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------------|-------------|-------------|-------------------|------------|-------------|-----------|----------|----------|
| <b>Legal and Advocacy Services</b>                                                        |          |               |                      |                      |              |             |             |                   |            |             |           |          |          |
| <b>Office of Public Advocacy</b>                                                          |          |               |                      |                      |              |             |             |                   |            |             |           |          |          |
| Add Positions and UGF Funding for Social Security Administration Compliance               | 21GovAmd | Inc           | 1,235.0              | 1,235.0              | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 0.0         | 10        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                       |          |               | 1,235.0              |                      |              |             |             |                   |            |             |           |          |          |
| Increase Funding to Fill and Retain Public Guardian Positions                             | 21GovAmd | 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                                     | 21GovAmd | 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                                                | 21GovAmd | 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) | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                       |          |               | 694.7                |                      |              |             |             |                   |            |             |           |          |          |
| 1169 PCE Endow (DGF)                                                                      |          |               | -694.7               |                      |              |             |             |                   |            |             |           |          |          |
| GA 5 MH Trust: Dis Justice - Public Guardian Position                                     | 21GovAmd | IncT          | 91.5                 | 0.0                  | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 91.5        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)                                                                       |          |               | 91.5                 |                      |              |             |             |                   |            |             |           |          |          |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 3.2                  | 3.2                  | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 0.0         | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                      |          |               | -0.1                 |                      |              |             |             |                   |            |             |           |          |          |
| 1004 Gen Fund (UGF)                                                                       |          |               | 3.2                  |                      |              |             |             |                   |            |             |           |          |          |
| 1037 GF/MH (UGF)                                                                          |          |               | 0.1                  |                      |              |             |             |                   |            |             |           |          |          |
| <b>* Allocation Difference *</b>                                                          |          |               | <b>1,737.8</b>       | <b>1,488.2</b>       | <b>120.0</b> | <b>38.1</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>91.5</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>Public Defender Agency</b>                                                             |          |               |                      |                      |              |             |             |                   |            |             |           |          |          |
| Reverse Mental Health Trust Recommendation                                                | 21GovAmd | 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)                                          | 21GovAmd | 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                                        | 21GovAmd | 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                                                | 21GovAmd | Inc           | 66.4                 | 0.0                  | 0.0          | 66.4        | 0.0         | 0.0               | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                       |          |               | 66.4                 |                      |              |             |             |                   |            |             |           |          |          |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                       |          |               | 1,300.9              |                      |              |             |             |                   |            |             |           |          |          |
| 1169 PCE Endow (DGF)                                                                      |          |               | -1,300.9             |                      |              |             |             |                   |            |             |           |          |          |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 6.7                  | 6.7                  | 0.0          | 0.0         | 0.0         | 0.0               | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                       |          |               | 6.6                  |                      |              |             |             |                   |            |             |           |          |          |
| 1007 I/A Rcpts (Other)                                                                    |          |               | 0.1                  |                      |              |             |             |                   |            |             |           |          |          |

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**Agency: Department of Administration**

|                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc  | PFT | PPT | TMP |
|------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| <b>Legal and Advocacy Services (continued)</b> |          |               |                      |                      |        |          |             |                   |        |       |     |     |     |
| <b>Public Defender Agency (continued)</b>      |          |               |                      |                      |        |          |             |                   |        |       |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | 108.1                | -187.1               | 35.0   | 66.4     | 0.0         | 0.0               | 0.0    | 193.8 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>          |          |               | 1,845.9              | 1,301.1              | 155.0  | 104.5    | 0.0         | 0.0               | 0.0    | 285.3 | 10  | 0   | 0   |
| <b>Motor Vehicles</b>                          |          |               |                      |                      |        |          |             |                   |        |       |     |     |     |
| <b>Motor Vehicles</b>                          |          |               |                      |                      |        |          |             |                   |        |       |     |     |     |
| FY2021 Salary Adjustment Correction            | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0   | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                           |          |               | -0.1                 |                      |        |          |             |                   |        |       |     |     |     |
| 1005 GF/Prgm (DGF)                             |          |               | -1.0                 |                      |        |          |             |                   |        |       |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>          |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>               |          |               | -998.7               | -199.0               | 155.0  | -1,240.0 | 0.0         | 0.0               | 0.0    | 285.3 | -10 | -1  | 0   |

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

|                                                                                                            | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Executive Administration</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer International Trade Support from the<br>Office of the Governor for Better Alignment               | 21GovAmd | 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<br>Budgeting of Reimbursable Service<br>Agreements                    | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | 273.0                | 137.7                | 3.0    | 131.3    | 1.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated<br>Expenditures                                                 | 21GovAmd | Dec           | -700.0               | 0.0                  | 0.0    | -700.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                     |          |               | -700.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                     |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | -700.2               | -0.2                 | 0.0    | -700.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                      |          |               | -427.2               | 137.5                | 3.0    | -568.7   | 1.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Banking and Securities</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Banking and Securities</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                                         |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                      |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community and Regional Affairs</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Community and Regional Affairs</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse Alaska Legal Services Grant Sec9 Ch2<br>SSSLA2019 P18 L12 (HB 2001)                              | 21GovAmd | 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<br>Services Corporation                                            | 21GovAmd | 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<br>Due to Direct Federal Funding with No Match<br>Requirement | 21GovAmd | Dec           | -200.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -200.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                        |          |               | -200.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | -1.4                 | -1.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                       |          |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                                        |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                        |          |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                     |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |

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

|                                                                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Community and Regional Affairs (continued)</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Community and Regional Affairs (continued)</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                     |          |               | -150.2               | -1.4                 | 0.0    | 0.0      | 0.0         | 0.0               | -148.8 | 0.0  | 0   | 0   | 0   |
| <b>Serve Alaska</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                  | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                 |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                                  |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                     |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                |          |               | -150.3               | -1.5                 | 0.0    | 0.0      | 0.0         | 0.0               | -148.8 | 0.0  | 0   | 0   | 0   |
| <b>Corporations, Business and Professional Licensing</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Corporations, Business and Professional Licensing</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                  | 21GovAmd | SalAdj        | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1040 Real Est (DGF)                                                                                  |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1156 Rcpt Svcs (DGF)                                                                                 |          |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                     |          |               | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                |          |               | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Economic Development</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Economic Development</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Economic Development Funding to<br>be Replaced by Alaska Development Team<br>Appropriation | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                     |          |               | -546.6               | -400.0               | 0.0    | -146.6   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                |          |               | -546.6               | -400.0               | 0.0    | -146.6   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Investments</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Investments</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Alaska Capstone Avionics Revolving<br>Loan Fund Due to Sunset                              | 21GovAmd | Dec           | -137.5               | -137.5               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1209 Capstone (DGF)                                                                                  |          |               | -137.5               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                  | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1036 Cm Fish Ln (DGF)                                                                                |          |               | -1.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1164 Rural Dev (DGF)                                                                                 |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                     |          |               | -138.6               | -138.6               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                |          |               | -138.6               | -138.6               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Insurance Operations</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Insurance Operations</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with<br>Anticipated Revenue                                          | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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

|                                                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Insurance Operations (continued)</b>                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Insurance Operations (continued)</b>                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with Anticipated Revenue (continued)                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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     | 21GovAmd | Dec           | -70.7                | -70.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1156 Rcpt Svcs (DGF)                                                                               |          |               | -70.7                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1156 Rcpt Svcs (DGF)                                                                               |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | -70.9                | -70.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                              |          |               | -70.9                | -70.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Alaska Oil and Gas Conservation Commission</b>                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Oil and Gas Conservation Commission</b>                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39) | 21GovAmd | 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                                                   | 21GovAmd | 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                 | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | 6.3                  | 6.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF)                                                                               |          |               | 6.3                  |                      |        |          |             |                   |        |      |     |     |     |
| GA 7 Transfer from the Department of Law for Technical Adjustment                                  | 21GovAmd | ATrIn         | 224.8                | 186.8                | 0.0    | 38.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF)                                                                               |          |               | 224.8                |                      |        |          |             |                   |        |      |     |     |     |
| L GA 6 Add Carryforward Language in Number Section                                                 | 21GovAmd | MisAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                   |          |               | 231.1                | 193.1                | 0.0    | 38.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                              |          |               | 231.1                | 193.1                | 0.0    | 38.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alcohol and Marijuana Control Office</b>                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alcohol and Marijuana Control Office</b>                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace State Subsidy with Program Receipts from Marijuana Licensing                               | 21GovAmd | 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                                | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

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

|                                                         | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|---------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>Alcohol and Marijuana Control Office (continued)</b> |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Alcohol and Marijuana Control Office (continued)</b> |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                     | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                      |          |               | -0.3                 |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -24.0                | -0.3                 | 0.0    | -23.7    | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                   |          |               | -24.0                | -0.3                 | 0.0    | -23.7    | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Gasline Development Corporation</b>           |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Alaska Gasline Development Corporation</b>           |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Reduce Alaska Gasline Development                       | 21GovAmd | Dec           | -6,254.0             | -3,395.2             | -161.6 | -2,487.2 | -210.0      | 0.0               | 0.0       | 0.0  | -10 | 0   | -1  |
| Corporation Operational Expenditures                    |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1235 AGDC-LNG (Other)                                   |          |               | -6,254.0             |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -6,254.0             | -3,395.2             | -161.6 | -2,487.2 | -210.0      | 0.0               | 0.0       | 0.0  | -10 | 0   | -1  |
| <b>** Appropriation Difference **</b>                   |          |               | -6,254.0             | -3,395.2             | -161.6 | -2,487.2 | -210.0      | 0.0               | 0.0       | 0.0  | -10 | 0   | -1  |
| <b>Alaska Energy Authority</b>                          |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Alaska Energy Authority Owned Facilities</b>         |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Reduce AEA Receipt Authority No Longer                  | 21GovAmd | Dec           | -200.0               | 0.0                  | 0.0    | -200.0   | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| Needed for Reimbursements from Railbelt                 |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Utilities                                               |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1107 AEA Rcpts (Other)                                  |          |               | -200.0               |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -200.0               | 0.0                  | 0.0    | -200.0   | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Energy Authority Rural Energy Assistance</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Reduce Authority to Align with Anticipated              | 21GovAmd | Dec           | -50.0                | 0.0                  | 0.0    | -50.0    | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| Conference Revenue and Expenditures                     |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1005 GF/Prgm (DGF)                                      |          |               | -50.0                |                      |        |          |             |                   |           |      |     |     |     |
| Reduce Authority for Rural Energy Assistance            | 21GovAmd | Dec           | -300.0               | 0.0                  | 0.0    | -300.0   | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| Programs to Align with Anticipated Revenue              |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| and Expenditures                                        |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1002 Fed Rcpts (Fed)                                    |          |               | -300.0               |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -350.0               | 0.0                  | 0.0    | -350.0   | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Energy Authority Power Cost Equalization</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| L Reverse Alaska Energy Authority Power Cost            | 21GovAmd | OTI           | -32,355.0            | 0.0                  | 0.0    | -355.0   | 0.0         | 0.0               | -32,000.0 | 0.0  | 0   | 0   | 0   |
| Equalization Allocation Sec21f Ch1 FSSLA2019            |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| P67 L8 (HB 39)                                          |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1169 PCE Endow (DGF)                                    |          |               | -32,355.0            |                      |        |          |             |                   |           |      |     |     |     |
| L Restore Power Cost Equalization and                   | 21GovAmd | IncM          | 29,855.0             | 0.0                  | 0.0    | 355.0    | 0.0         | 0.0               | 29,500.0  | 0.0  | 0   | 0   | 0   |
| Endowment Funding for FY2021                            |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1169 PCE Endow (DGF)                                    |          |               | 29,855.0             |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -2,500.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -2,500.0  | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

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

|                                                                                               | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| <b>Alaska Energy Authority (continued)</b>                                                    |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Statewide Project Development, Alternative Energy and Efficiency</b>                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Reduce Authority No Longer Needed for<br>Administering Renewable Energy Fund Grant<br>Program | 21GovAmd | 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               |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | -600.0               | 0.0                  | 0.0    | -600.0   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                         |          |               | -3,650.0             | 0.0                  | 0.0    | -1,150.0 | 0.0         | 0.0               | -2,500.0 | 0.0  | 0   | 0   | 0   |
| <b>Alaska Industrial Development and Export Authority</b>                                     |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Alaska Industrial Development and Export Authority</b>                                     |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Replace Authority Due to Change from Capital<br>to Operating Projects                         | 21GovAmd | 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<br>Expenditures                                    | 21GovAmd | 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               |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | -395.0               | -152.5               | 0.0    | -242.5   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                         |          |               | -395.0               | -152.5               | 0.0    | -242.5   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Regulatory Commission of Alaska</b>                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Regulatory Commission of Alaska</b>                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                           | 21GovAmd | SalAdj        | 1.3                  | 1.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF)                                                                          |          |               | 1.3                  |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | 1.3                  | 1.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                         |          |               | 1.3                  | 1.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                              |          |               | -11,425.8            | -3,828.7             | -158.6 | -4,580.7 | -209.0      | 0.0               | -2,648.8 | 0.0  | -11 | 0   | -1  |

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|                                                                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Facility-Capital Improvement Unit</b>                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Facility-Capital Improvement Unit</b>                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Support Facility Capital Improvement Unit                                         | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 448.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                      |          |               | -448.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                         | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                                                      |          |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                            |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                       |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administration and Support</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of the Commissioner</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Expand Recruitment Outreach                                                                | 21GovAmd | Inc           | 75.0                 | 0.0                  | 0.0    | 75.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                         | 21GovAmd | SalAdj        | 4.6                  | 4.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 4.6                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                            |          |               | 79.6                 | 4.6                  | 0.0    | 75.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Officer Applicant Mandatory Medical Exams                                                 | 21GovAmd | Inc           | 61.8                 | 0.0                  | 0.0    | 61.8     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 61.8                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                         | 21GovAmd | SalAdj        | 4.2                  | 4.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 4.2                  |                      |        |          |             |                   |        |      |     |     |     |
| GA 8 Add Authority for Fixed Costs                                                                          | 21GovAmd | Inc           | 317.3                | 0.0                  | 0.0    | 317.3    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 317.3                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                            |          |               | 383.3                | 4.2                  | 0.0    | 379.1    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Technology MIS</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database | 21GovAmd | Inc           | 450.0                | 0.0                  | 0.0    | 450.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 450.0                |                      |        |          |             |                   |        |      |     |     |     |
| GA 9 Add Authority for Fixed Costs                                                                          | 21GovAmd | Inc           | 837.0                | 0.0                  | 0.0    | 837.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | 837.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                         | 21GovAmd | SalAdj        | -4.7                 | -4.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | -4.7                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                            |          |               | 1,282.3              | -4.7                 | 0.0    | 1,287.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Research and Records</b>                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                         | 21GovAmd | SalAdj        | -0.4                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                         |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                            |          |               | -0.4                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                       |          |               | 1,744.8              | 3.7                  | 0.0    | 1,741.1  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Corrections**

|                                                                                                        | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Population Management</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Pre-Trial Services</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                    | 21GovAmd | SalAdj        | -23.9                | -23.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                    |          |               | -23.9                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                       |          |               | -23.9                | -23.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Correctional Academy</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                    | 21GovAmd | SalAdj        | 3.8                  | 3.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                    |          |               | 3.8                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                       |          |               | 3.8                  | 3.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Institution Director's Office</b>                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Second Year Costs for Crimes; Sentencing;<br>Drugs; Theft; Reports (Ch4 FSSLA2019<br>(HB49))           | 21GovAmd | 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<br>Incoming Inmate Mail                                        | 21GovAmd | 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<br>Combat Contraband                                          | 21GovAmd | 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<br>Program Revenue                                       | 21GovAmd | Inc           | 150.0                | 0.0                  | 0.0    | 150.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                   |          |               | 150.0                |                      |        |          |             |                   |        |      |     |     |     |
| Second Year Costs for Assault; Sex Offenses;<br>Sent. Aggravator (Ch11 SLA2019 (HB14))                 | 21GovAmd | 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;<br>Sentencing; Drugs; Theft; Reports (Ch4<br>FSSLA2019 (HB49)) | 21GovAmd | 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<br>Offenses; Sent. Aggravator (Ch11 SLA2019<br>(HB14))    | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                    |          |               | 524.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF)                                                                                   |          |               | -524.5               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                    | 21GovAmd | SalAdj        | -0.4                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                    |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                       |          |               | 15,675.8             | 248.0                | 0.0    | 15,427.8 | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Classification and Furlough</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                    | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                    |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |

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|                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>Classification and Furlough (continued)</b>                     |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 0.1                  | 0.1                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Out-of-State Contractual</b>                                    |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Add Authority for Out-of-State Contract Housing                    | 21GovAmd | Inc           | 17,800.0             | 0.0                  | 0.0    | 17,800.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 17,800.0                                       |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| GA 10 Delete Authority Requested for Out-of-State Contract Housing | 21GovAmd | Dec           | -17,800.0            | 0.0                  | 0.0    | -17,800.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -17,800.0                                      |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Inmate Transportation</b>                                       |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 10.9                 | 10.9                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 10.9                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 10.9                 | 10.9                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Correctional Complex</b>                              |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 64.5                 | 64.5                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 2.5                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 55.7                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) 6.3                                             |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 64.5                 | 64.5                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anvil Mountain Correctional Center</b>                          |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 16.1                 | 16.1                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 16.1                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 16.1                 | 16.1                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Combined Hiland Mountain Correctional Center</b>                |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 31.3                 | 31.3                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 31.3                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 31.3                 | 31.3                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Correctional Center</b>                               |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 28.8                 | 28.8                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 28.8                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 28.8                 | 28.8                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Goose Creek Correctional Center</b>                             |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 78.5                 | 78.5                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 78.5                                           |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | 78.5                 | 78.5                 | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Ketchikan Correctional Center</b>                               |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |

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|                                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT  | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|------|-----|-----|
| <b>Population Management (continued)</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| <b>Ketchikan Correctional Center (continued)</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 13.2                 | 13.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                   |          |               | 13.2                 |                      |        |          |             |                   |        |      |      |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 13.2                 | 13.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Lemon Creek Correctional Center</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 18.9                 | 18.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                   |          |               | 19.4                 |                      |        |          |             |                   |        |      |      |     |     |
| 1007 I/A Rcpts (Other)                                                                                                |          |               | -0.5                 |                      |        |          |             |                   |        |      |      |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 18.9                 | 18.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Matanuska-Susitna Correctional Center</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 19.2                 | 19.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                   |          |               | 19.2                 |                      |        |          |             |                   |        |      |      |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 19.2                 | 19.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Palmer Correctional Center</b>                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill | 21GovAmd | 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                                                             | 21GovAmd | 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)       | 21GovAmd | FN0TI         | -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     | 21GovAmd | 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            |                      |        |          |             |                   |        |      |      |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Spring Creek Correctional Center</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 54.0                 | 54.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                   |          |               | 54.0                 |                      |        |          |             |                   |        |      |      |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 54.0                 | 54.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Wildwood Correctional Center</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |      |     |     |
| Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility                   | 21GovAmd | Inc           | 13.6                 | 0.0                  | 0.0    | 0.0      | 13.6        | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                |          |               | 13.6                 |                      |        |          |             |                   |        |      |      |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 21.6                 | 21.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0    | 0   | 0   |

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|                                                                                                                            | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Wildwood Correctional Center (continued)</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 21.6                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | 35.2                 | 21.6                 | 0.0    | 0.0      | 13.6        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Yukon-Kuskokwim Correctional Center</b>                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | 27.4                 | 27.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 27.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | 27.4                 | 27.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Probation and Parole Director's Office</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | 1.6                  | 1.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 1.6                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | 1.6                  | 1.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Point MacKenzie Correctional Farm</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | -1.7                 | -1.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | -1.7                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | -1.7                 | -1.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Probation and Parole</b>                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain Ongoing Activities for Crimes;<br>Sentencing; Drugs; Theft; Reports (Ch4<br>FSSLA2019)                            | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 127.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF)                                                                                                       |          |               | -127.8               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | -46.1                | -46.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | -46.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | -46.1                | -46.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Electronic Monitoring</b>                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Electronic Monitoring Appropriation<br>and Restore as an Allocation Under Population<br>Management Appropriation | 21GovAmd | Struct        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | -5.6                 | -5.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | -2.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                         |          |               | -3.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | -5.6                 | -5.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Residential Centers</b>                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Corrections**

|                                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Community Residential Centers (continued)</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Community Residential Centers<br>Appropriation and Restore as an Allocation<br>under Population Management  | 21GovAmd | Struct        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parole Board</b>                                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain Ongoing Activities for Crimes;<br>Sentencing; Drugs; Theft; Reports (Ch4<br>FSSLA2019 (HB49))                | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 77.3                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF) -77.3                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | 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                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | -2.4                 | -2.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                 |          |               | 15,999.6             | 558.2                | 0.0    | 15,427.8 | 13.6        | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Health and Rehabilitation Services</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Health and Rehabilitation Director's Office</b>                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 11 Add Authority for Fixed Costs                                                                                   | 21GovAmd | Inc           | 3,200.0              | 0.0                  | 0.0    | 3,200.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3,200.0                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.2                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 3,200.2              | 0.2                  | 0.0    | 3,200.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Physical Health Care</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Second Year Costs for Crimes; Sentencing;<br>Drugs; Theft; Reports (Ch4 FSSLA2019<br>(HB49))                          | 21GovAmd | 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<br>for Palmer CC Medical Staff Due to Decision<br>Not to Reopen Palmer | 21GovAmd | 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<br>Anticipated Revenue                                                           | 21GovAmd | 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;<br>Sentencing; Drugs; Theft; Reports (Ch4<br>FSSLA2019)                       | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3,253.6                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF) -3,253.6                                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | -62.7                | -62.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -34.8                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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|                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Health and Rehabilitation Services (continued)</b>              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Physical Health Care (continued)</b>                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1171 Rest Just (Other)                                             |          |               | -27.9                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | <b>7,868.0</b>       | -854.4               | 0.0    | 0.0      | 8,722.4     | 0.0               | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>Behavioral Health Care</b>                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | -13.1                | -13.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                |          |               | -3.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                             |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                                   |          |               | -7.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)                                                |          |               | -1.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | <b>-13.1</b>         | -13.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Substance Abuse Treatment Program</b>                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Expand State Prisoners<br>Treatment Grant Program | 21GovAmd | 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<br>Anticipated Revenue        | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                |          |               | -1,103.6             |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF)                                              |          |               | 1,103.6              |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | 0.3                  | 0.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                                   |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | <b>75.3</b>          | 0.3                  | 0.0    | 75.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Sex Offender Management Program</b>                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with<br>Anticipated Revenue        | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                |          |               | -2,000.0             |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF)                                              |          |               | 2,000.0              |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                | 21GovAmd | SalAdj        | -2.5                 | -2.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                |          |               | -2.5                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | <b>-2.5</b>          | -2.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Domestic Violence Program</b>                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with<br>Anticipated Revenue        | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                   |          |               | <b>0.0</b>           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Reentry Unit</b>                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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|                                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Health and Rehabilitation Services (continued)</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Reentry Unit (continued)</b>                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Positions and Authority to Establish New Reentry Unit Component                                                   | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 746.1                | 560.5                | 20.0   | 135.6    | 30.0        | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                 |          |               | 11,874.0             | -309.0               | 20.0   | 3,410.6  | 8,752.4     | 0.0               | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>Offender Habilitation</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Education Programs</b>                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with Anticipated Revenue                                                              | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | -1.9                 | -1.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF)                                                                                                 |          |               | -1.9                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | -1.9                 | -1.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Vocational Education Programs</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with Anticipated Revenue                                                              | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                 |          |               | -1.9                 | -1.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Recidivism Reduction Grants</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Recidivism Reduction Grants</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain and Expand Grant Opportunities                                                                               | 21GovAmd | 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                                                              | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 1,000.0              | 0.0                  | 58.0   | 932.0    | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                 |          |               | 1,000.0              | 0.0                  | 58.0   | 932.0    | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>24 Hour Institutional Utilities</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>24 Hour Institutional Utilities</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49)) | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |

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|-------------------------------------|

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|                                                                                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>24 Hour Institutional Utilities (continued)</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>24 Hour Institutional Utilities (continued)</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Funding for Palmer CC Utilities<br>Related to Crimes; Sentencing; Drugs; Theft;<br>Reports (Ch4 FSSLA2019 (HB49)) | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                                                                   |          |               | -438.4               | 0.0                  | 0.0    | -438.4   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                                                                              |          |               | -438.4               | 0.0                  | 0.0    | -438.4   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                                                                                                   |          |               | 30,177.0             | 249.9                | 78.0   | 21,073.1 | 8,776.0     | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |

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|                                                                                                                     | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants       | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------------|------|-----|-----|-----|
| <b>K-12 Aid to School Districts</b>                                                                                 |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>Foundation Program</b>                                                                                           |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| Transition Public School Trust Fund to<br>Language Section to Maximize Investment<br>Returns                        | 21GovAmd | 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<br>Expenditures from Public Education Fund                            | 21GovAmd | 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<br>Education Fund                                                     | 21GovAmd | 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                                                                                    |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 19,137.1             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 19,137.1     | 0.0  | 0   | 0   | 0   |
| <b>Pupil Transportation</b>                                                                                         |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| L Reverse Tracking FY2020 Estimated Draw for<br>Pupil Transportation Expenditures from the<br>Public Education Fund | 21GovAmd | 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<br>Education Fund                                                   | 21GovAmd | 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                                                                                        |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | -216.9               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -216.9       | 0.0  | 0   | 0   | 0   |
| <b>Additional Foundation Funding</b>                                                                                |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| L Reverse FY2020 Additional Foundation<br>Funding Sec22 Ch1 FSSLA2019 P67 L28<br>(HB39)                             | 21GovAmd | 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<br>Donations to the Dividend Raffle Fund                              | 21GovAmd | 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                                                                                       |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0          | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                               |          |               | 18,920.2             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 18,920.2     | 0.0  | 0   | 0   | 0   |
| <b>K-12 Support</b>                                                                                                 |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>Residential Schools Program</b>                                                                                  |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| Add Residential Programs for North Slope<br>Borough School District and Lower Yukon<br>School District              | 21GovAmd | 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                                                                                           |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 900.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 900.2        | 0.0  | 0   | 0   | 0   |
| <b>Special Schools</b>                                                                                              |          |               |                      |                      |        |          |             |                   |              |      |     |     |     |

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

|                                                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>K-12 Support (continued)</b>                                                   |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Special Schools (continued)</b>                                                |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Reduce Authority to Reflect Special Education Service Agency Calculation          | 21GovAmd | 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                 |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | -3.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -3.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                             |          |               | 897.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 897.2     | 0.0  | 0   | 0   | 0   |
| <b>Education Support and Administrative Services</b>                              |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Executive Administration</b>                                                   |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Add Authority for State Board of Education In-Person Meetings and Related Support | 21GovAmd | Inc           | 137.0                | 72.6                 | 46.9   | 17.5     | 0.0         | 0.0               | 0.0       | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                               |          |               | 137.0                |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                               | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                               |          |               | -0.1                 |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | 136.9                | 72.5                 | 46.9   | 17.5     | 0.0         | 0.0               | 0.0       | 0.0  | 1   | 0   | 0   |
| <b>Administrative Services</b>                                                    |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                               | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                               |          |               | 0.1                  |                      |        |          |             |                   |           |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                            |          |               | 0.1                  |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Information Services</b>                                                       |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                               | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                            |          |               | 0.2                  |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>School Finance &amp; Facilities</b>                                            |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                               | 21GovAmd | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                               |          |               | 0.2                  |                      |        |          |             |                   |           |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                            |          |               | 0.2                  |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Child Nutrition</b>                                                            |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                               | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                              |          |               | 0.2                  |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Student and School Achievement</b>                                             |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Comprehensive Literacy State Development Federal Grant (FY21-FY25)                | 21GovAmd | 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 | 21GovAmd | Dec           | -14,700.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -14,700.0 | 0.0  | 0   | 0   | 0   |

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

|                                                                                                     | Column   | Trans<br>Type | Total<br>Expenditure                                                                                                | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------|----------|---------------|---------------------------------------------------------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>Education Support and Administrative Services (continued)</b>                                    |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
| <b>Student and School Achievement (continued)</b>                                                   |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
| Reduce Excess Federal Authority to Better<br>Reflect Multi-Year Federal Grants Cycle<br>(continued) |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
|                                                                                                     |          |               | 1002 Fed Rcpts (Fed)                                                                                                | -14,700.0            |        |          |             |                   |           |      |     |     |     |
| L                                                                                                   | 21GovAmd | Lang          | Reflect US Department of Education Multi-Year<br>Federal Grant Authority as a Language<br>appropriation             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                                                     | 21GovAmd | Inc           | GA 12 Alaska Technical and Vocational<br>Education Funding                                                          | 53.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 53.9      | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1151 VoTech Ed (DGF)                                                                                                | 53.9                 |        |          |             |                   |           |      |     |     |     |
|                                                                                                     | 21GovAmd | SalAdj        | FY2021 Salary Adjustment Correction                                                                                 | 0.7                  | 0.7    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1002 Fed Rcpts (Fed)                                                                                                | 0.3                  |        |          |             |                   |           |      |     |     |     |
|                                                                                                     |          |               | 1004 Gen Fund (UGF)                                                                                                 | 0.3                  |        |          |             |                   |           |      |     |     |     |
|                                                                                                     |          |               | 1007 I/A Rcpts (Other)                                                                                              | 0.1                  |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                    |          |               |                                                                                                                     | -10,699.5            | 125.2  | 0.0      | 0.0         | 0.0               | -10,824.7 | 0.0  | 1   | 0   | 0   |
| <b>State System of Support</b>                                                                      |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
|                                                                                                     | 21GovAmd | SalAdj        | FY2021 Salary Adjustment Correction                                                                                 | 0.1                  | 0.1    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1004 Gen Fund (UGF)                                                                                                 | 0.1                  |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                    |          |               |                                                                                                                     | 0.1                  | 0.1    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Early Learning Coordination</b>                                                                  |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
|                                                                                                     | 21GovAmd | ATrOut        | Transfer the Parents as Teachers Program to<br>the Department of Health and Social Services<br>for Better Alignment | -474.7               | 0.0    | 0.0      | 0.0         | 0.0               | -474.7    | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1004 Gen Fund (UGF)                                                                                                 | -474.7               |        |          |             |                   |           |      |     |     |     |
|                                                                                                     | 21GovAmd | SalAdj        | FY2021 Salary Adjustment Correction                                                                                 | 0.2                  | 0.2    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1002 Fed Rcpts (Fed)                                                                                                | 0.1                  |        |          |             |                   |           |      |     |     |     |
|                                                                                                     |          |               | 1004 Gen Fund (UGF)                                                                                                 | 0.1                  |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                    |          |               |                                                                                                                     | -474.5               | 0.2    | 0.0      | 0.0         | 0.0               | -474.7    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                               |          |               |                                                                                                                     | -11,036.0            | 199.0  | 46.9     | 17.5        | 0.0               | -11,299.4 | 0.0  | 2   | 0   | 0   |
| <b>Alaska State Council on the Arts</b>                                                             |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
| <b>Alaska State Council on the Arts</b>                                                             |          |               |                                                                                                                     |                      |        |          |             |                   |           |      |     |     |     |
|                                                                                                     | 21GovAmd | Dec           | Align Authority with Federal Match<br>Requirements                                                                  | -7.3                 | 0.0    | 0.0      | 0.0         | 0.0               | -7.3      | 0.0  | 0   | 0   | 0   |
|                                                                                                     |          |               | 1003 GF/Match (UGF)                                                                                                 | -7.3                 |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                    |          |               |                                                                                                                     | -7.3                 | 0.0    | 0.0      | 0.0         | 0.0               | -7.3      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                               |          |               |                                                                                                                     | -7.3                 | 0.0    | 0.0      | 0.0         | 0.0               | -7.3      | 0.0  | 0   | 0   | 0   |

**Commissions and Boards**

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Differences**

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

|                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commissions and Boards (continued)</b>                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Professional Teaching Practices Commission</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | 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                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                            |          |               | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                       |          |               | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mt. Edgecumbe Boarding School</b>                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mt. Edgecumbe Boarding School</b>                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Maximize                          | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Investment Earnings                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 4,639.1                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1066 Pub School (Other) -4,639.1                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) -0.9                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                            |          |               | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mt. Edgecumbe Boarding School Facilities Maintenance</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Maintain Mt. Edgecumbe High                | 21GovAmd | Inc           | 650.0                | 0.0                  | 0.0    | 650.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| School Aquatic Center Operations and                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintenance                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) 650.0                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                            |          |               | 650.0                | 0.0                  | 0.0    | 650.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                       |          |               | 649.1                | -0.9                 | 0.0    | 650.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Libraries, Archives and Museums</b>         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Library Operations</b>                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.4                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                            |          |               | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Archives</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace UGF With Increased Microfilm                        | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Duplication Fees to Other State Agencies                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) -20.0                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 20.0                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.1                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                            |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Museum Operations</b>                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Carryforward wordage added for Program                      | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Receipts from Museum Gate Receipts                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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Differences**

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

|                                                                                           | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Libraries, Archives and Museums (continued)</b>                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Museum Operations (continued)</b>                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 13 Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | 21GovAmd | IncT          | 211.0                | 0.0                  | 10.0   | 63.0     | 5.0         | 0.0               | 133.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                      |          |               | 211.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                       |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                        |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | 211.0                | 0.0                  | 10.0   | 63.0     | 5.0         | 0.0               | 133.0  | 0.0  | 0   | 0   | 0   |
| <b>Online with Libraries (OWL)</b>                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Online with Libraries Video Conference System                                   | 21GovAmd | Dec           | -232.9               | 0.0                  | 0.0    | -232.9   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                       |          |               | -232.9               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 1.5                  | 1.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                       |          |               | 1.5                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -231.4               | 1.5                  | 0.0    | -232.9   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Andrew P. Kashevaroff Facilities Maintenance</b>                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs                     | 21GovAmd | 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                                                               | 21GovAmd | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | 120.0                | 0.0                  | 0.0    | 120.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                     |          |               | 100.0                | 1.9                  | 10.0   | -49.9    | 5.0         | 0.0               | 133.0  | 0.0  | 0   | 0   | 0   |
| <b>Alaska Commission on Postsecondary Education</b>                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Program Administration &amp; Operations</b>                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Outsource Federal Family Education Loan Program Servicing                                 | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -586.3               | -586.3               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>WWAMI Medical Education</b>                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase to Support WWAMI Contractual Obligation                                          | 21GovAmd | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | 50.8                 | 0.0                  | 0.0    | 50.8     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                     |          |               | -535.5               | -586.3               | 0.0    | 50.8     | 0.0         | 0.0               | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>Alaska Student Loan Corporation</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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

|                                                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Alaska Student Loan Corporation (continued)</b>                                |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Loan Servicing</b>                                                             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Outsource Federal Family Education Loan<br>Program Servicing                      | 21GovAmd | 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<br>Program Administration and Operations | 21GovAmd | 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                                                     |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                  |          |               | -680.7               | 0.0                  | 0.0    | -680.7   | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                             |          |               | -680.7               | 0.0                  | 0.0    | -680.7   | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                  |          |               | 8,307.1              | -386.2               | 56.9   | -12.3    | 5.0         | 0.0               | 8,643.7 | 0.0  | -4  | 0   | 0   |

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**Agency: Department of Environmental Conservation**

|                                                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration</b>                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of the Commissioner</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                  | 21GovAmd | SalAdj        | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                 |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                  |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Accountant IV (18-7166) and Authority<br>No Longer Needed Due to Efficiencies | 21GovAmd | Dec           | -134.7               | -134.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                               |          |               | -134.7               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                  | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                               |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1052 Oil/Haz Fd (DGF)                                                                |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                               |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1230 CleanAdmin (Other)                                                              |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1231 DrinkAdmin (Other)                                                              |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | -134.8               | -134.8               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                |          |               | -134.2               | -134.2               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>DEC Buildings Maintenance and Operations</b>                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>DEC Buildings Maintenance and Operations</b>                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                  | 21GovAmd | SalAdj        | -5.3                 | -5.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |          |               | -5.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | -5.3                 | -5.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                |          |               | -5.3                 | -5.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Environmental Health</b>                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Environmental Health</b>                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Commercial Passenger Vessel                                                  | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Environmental Compliance Fees and Reduce<br>Commercial Shellfish Testing Subsidy     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                  |          |               | 228.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                   |          |               | 228.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1166 Vessel Com (Other)                                                              |          |               | -457.7               |                      |        |          |             |                   |        |      |     |     |     |
| Eliminate Dairy Program                                                              | 21GovAmd | Dec           | -179.6               | -131.6               | 0.0    | -40.0    | -8.0        | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |          |               | -164.6               |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                              |          |               | -15.0                |                      |        |          |             |                   |        |      |     |     |     |
| GA 14 Restore Dairy Program                                                          | 21GovAmd | Inc           | 179.6                | 131.6                | 0.0    | 40.0     | 8.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |          |               | 164.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                              |          |               | 15.0                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                  | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                 |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                  |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                  |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Environmental Conservation**

|                                                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Environmental Health (continued)</b>                                                            |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| <b>Environmental Health (continued)</b>                                                            |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| FY2021 Salary Adjustment Correction (continued)                                                    |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                 |          |               | -0.1                 |                      |            |            |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (Other)                                                                            |          |               | 0.1                  |                      |            |            |             |                   |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>0.1</b>           | <b>0.1</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>0.1</b>           | <b>0.1</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Air Quality</b>                                                                                 |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| <b>Air Quality</b>                                                                                 |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                               |          |               | -0.1                 |                      |            |            |             |                   |            |            |           |          |          |
| 1003 GF/Match (UGF)                                                                                |          |               | 0.1                  |                      |            |            |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                 |          |               | -0.1                 |                      |            |            |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                             |          |               | 0.1                  |                      |            |            |             |                   |            |            |           |          |          |
| 1093 Clean Air (Other)                                                                             |          |               | -0.1                 |                      |            |            |             |                   |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>-0.1</b>          | <b>-0.1</b>          | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>-0.1</b>          | <b>-0.1</b>          | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Spill Prevention and Response</b>                                                               |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| <b>Spill Prevention and Response</b>                                                               |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| Add Authority to Support Transparent Budgeting of Emergency Responses                              | 21GovAmd | 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                                | 21GovAmd | Dec           | -1,019.1             | -1,019.1             | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | -7        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                               |          |               | -375.6               |                      |            |            |             |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)                                                                              |          |               | -643.5               |                      |            |            |             |                   |            |            |           |          |          |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | -1.5                 | -1.5                 | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                               |          |               | -0.2                 |                      |            |            |             |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)                                                                              |          |               | -4.1                 |                      |            |            |             |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)                                                                            |          |               | 2.7                  |                      |            |            |             |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)                                                                            |          |               | 0.1                  |                      |            |            |             |                   |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>-645.6</b>        | <b>-645.6</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>-7</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>-645.6</b>        | <b>-645.6</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>-7</b> | <b>0</b> | <b>0</b> |
| <b>Water</b>                                                                                       |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| <b>Water Quality, Infrastructure Support &amp; Financing</b>                                       |          |               |                      |                      |            |            |             |                   |            |            |           |          |          |
| Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program | 21GovAmd | 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                |                      |            |            |             |                   |            |            |           |          |          |

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| Numbers and Language<br>Differences |
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**Agency: Department of Environmental Conservation**

|                                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Water (continued)</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Water Quality, Infrastructure Support &amp; Financing (continued)</b>    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Use Commercial Passenger Vessel                                             | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Environmental Compliance Fees to Regulate<br>Wastewater in Port Communities |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                         |          |               | -454.6               |                      |        |          |             |                   |        |      |     |     |     |
| 1166 Vessel Com (Other)                                                     |          |               | 454.6                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                         | 21GovAmd | SalAdj        | -11.9                | -11.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                        |          |               | -7.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                         |          |               | -2.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                          |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                      |          |               | -1.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1166 Vessel Com (Other)                                                     |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                            |          |               | 561.1                | 411.3                | 149.8  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                       |          |               | 561.1                | 411.3                | 149.8  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                            |          |               | -224.0               | -373.8               | 149.8  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -4  | 0   | 0   |

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**Agency: Department of Fish and Game**

|                                              | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services      | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT       | TMP      |
|----------------------------------------------|----------|---------------|----------------------|----------------------|--------------|---------------|--------------|-------------------|------------|------------|----------|-----------|----------|
| <b>Commercial Fisheries</b>                  |          |               |                      |                      |              |               |              |                   |            |            |          |           |          |
| <b>Southeast Region Fisheries Management</b> |          |               |                      |                      |              |               |              |                   |            |            |          |           |          |
| Close Wrangell Office                        | 21GovAmd | 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         | 21GovAmd | 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 | 21GovAmd | Dec           | -315.6               | 0.0                  | -7.0         | -279.8        | -28.8        | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)                          |          |               | -315.6               |                      |              |               |              |                   |            |            |          |           |          |
| FY2021 Salary Adjustment Correction          | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0          | 0.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1002 Fed Rcpts (Fed)                         |          |               | 0.7                  |                      |              |               |              |                   |            |            |          |           |          |
| 1003 GF/Match (UGF)                          |          |               | 0.1                  |                      |              |               |              |                   |            |            |          |           |          |
| 1004 Gen Fund (UGF)                          |          |               | -1.9                 |                      |              |               |              |                   |            |            |          |           |          |
| 1005 GF/Prgm (DGF)                           |          |               | 0.1                  |                      |              |               |              |                   |            |            |          |           |          |
| 1061 CIP Rcpts (Other)                       |          |               | 0.1                  |                      |              |               |              |                   |            |            |          |           |          |
| 1108 Stat Desig (Other)                      |          |               | 0.8                  |                      |              |               |              |                   |            |            |          |           |          |
| 1109 Test Fish (DGF)                         |          |               | 0.3                  |                      |              |               |              |                   |            |            |          |           |          |
| 1201 CFEC Rcpts (DGF)                        |          |               | -0.4                 |                      |              |               |              |                   |            |            |          |           |          |
| <b>* Allocation Difference *</b>             |          |               | <b>-401.9</b>        | <b>-58.3</b>         | <b>-7.8</b>  | <b>-303.5</b> | <b>-32.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>-1</b> | <b>0</b> |
| <b>Central Region Fisheries Management</b>   |          |               |                      |                      |              |               |              |                   |            |            |          |           |          |
| Eliminate Pike Suppression                   | 21GovAmd | Dec           | -47.2                | -47.2                | 0.0          | 0.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1003 GF/Match (UGF)                          |          |               | -47.2                |                      |              |               |              |                   |            |            |          |           |          |
| FY2021 Salary Adjustment Correction          | 21GovAmd | SalAdj        | -1.9                 | -1.9                 | 0.0          | 0.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1002 Fed Rcpts (Fed)                         |          |               | 0.2                  |                      |              |               |              |                   |            |            |          |           |          |
| 1003 GF/Match (UGF)                          |          |               | -0.2                 |                      |              |               |              |                   |            |            |          |           |          |
| 1004 Gen Fund (UGF)                          |          |               | -3.3                 |                      |              |               |              |                   |            |            |          |           |          |
| 1005 GF/Prgm (DGF)                           |          |               | 0.3                  |                      |              |               |              |                   |            |            |          |           |          |
| 1007 I/A Rcpts (Other)                       |          |               | 0.2                  |                      |              |               |              |                   |            |            |          |           |          |
| 1108 Stat Desig (Other)                      |          |               | 1.3                  |                      |              |               |              |                   |            |            |          |           |          |
| 1201 CFEC Rcpts (DGF)                        |          |               | -0.4                 |                      |              |               |              |                   |            |            |          |           |          |
| <b>* Allocation Difference *</b>             |          |               | <b>-49.1</b>         | <b>-49.1</b>         | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>AYK Region Fisheries Management</b>       |          |               |                      |                      |              |               |              |                   |            |            |          |           |          |
| Reduce Bering Sea Salmon Research            | 21GovAmd | Dec           | -299.6               | -104.6               | -10.0        | -155.0        | -30.0        | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)                          |          |               | -299.6               |                      |              |               |              |                   |            |            |          |           |          |
| FY2021 Salary Adjustment Correction          | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0          | 0.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0         | 0        |
| 1002 Fed Rcpts (Fed)                         |          |               | 0.8                  |                      |              |               |              |                   |            |            |          |           |          |
| 1004 Gen Fund (UGF)                          |          |               | -2.2                 |                      |              |               |              |                   |            |            |          |           |          |
| 1005 GF/Prgm (DGF)                           |          |               | 0.2                  |                      |              |               |              |                   |            |            |          |           |          |
| 1061 CIP Rcpts (Other)                       |          |               | 0.1                  |                      |              |               |              |                   |            |            |          |           |          |
| 1108 Stat Desig (Other)                      |          |               | 0.1                  |                      |              |               |              |                   |            |            |          |           |          |
| 1201 CFEC Rcpts (DGF)                        |          |               | -0.1                 |                      |              |               |              |                   |            |            |          |           |          |
| <b>* Allocation Difference *</b>             |          |               | <b>-300.7</b>        | <b>-105.7</b>        | <b>-10.0</b> | <b>-155.0</b> | <b>-30.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Westward Region Fisheries Management</b>  |          |               |                      |                      |              |               |              |                   |            |            |          |           |          |

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**Agency: Department of Fish and Game**

|                                                         | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Westward Region Fisheries Management (continued)</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Management of Frazer Lake Fish Pass              | 21GovAmd | 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             | 21GovAmd | Dec           | -100.0               | 0.0                  | 0.0    | -100.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                     |          |               | -100.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                     | 21GovAmd | SalAdj        | -4.1                 | -4.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                    |          |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                     |          |               | -5.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                      |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                 |          |               | 1.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1109 Test Fish (DGF)                                    |          |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)                                   |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -127.3               | -27.3                | 0.0    | -100.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Fisheries Management</b>                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Aquaculture Planning and Permitting              | 21GovAmd | Dec           | -159.0               | -159.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                     |          |               | -159.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                     | 21GovAmd | SalAdj        | 2.3                  | 2.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                    |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                     |          |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                      |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                  |          |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1018 EVOS Civil (Other)                                 |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                  |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                 |          |               | 1.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)                                   |          |               | 0.9                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                        |          |               | -156.7               | -156.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>                   |          |               | -1,035.7             | -397.1               | -17.8  | -558.5   | -62.3       | 0.0               | 0.0    | 0.0  | -1  | -1  | 0   |
| <b>Sport Fisheries</b>                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Sport Fisheries</b>                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Sport Fish Operations Sec23b           | 21GovAmd | OTI           | -500.0               | 0.0                  | 0.0    | -500.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Ch1 FSSLA2019 P68 L9 (HB39)                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1199 Sportfish (Other)                                  |          |               | -500.0               |                      |        |          |             |                   |        |      |     |     |     |
| L Restore Sport Fishing Enterprise Account for          | 21GovAmd | IncM          | 500.0                | 0.0                  | 0.0    | 500.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Sport Fish Operations                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1199 Sportfish (Other)                                  |          |               | 500.0                |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Support for License Modernization                | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                     | 21GovAmd | SalAdj        | -1.4                 | -1.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                    |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                     |          |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                     |          |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                  |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)                                  |          |               | -3.5                 |                      |        |          |             |                   |        |      |     |     |     |

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|                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Sport Fisheries (continued)</b>                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Sport Fisheries (continued)</b>                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued) |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                             |          |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                            |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -251.4               | -1.4                 | 0.0    | -250.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Sport Fish Hatcheries</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -9.2                 | -9.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                               |          |               | -9.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)                             |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                             |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -9.2                 | -9.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>              |          |               | -260.6               | -10.6                | 0.0    | -250.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Wildlife Conservation</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Wildlife Conservation</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source for Programmatic Shift      | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |          |               | -9.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)                             |          |               | 9.0                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | 22.5                 | 22.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                               |          |               | 15.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                |          |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                             |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)                             |          |               | 4.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                             |          |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                            |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 22.5                 | 22.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Hunter Education Public Shooting Ranges</b>     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1024 Fish/Game (Other)                             |          |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>              |          |               | 23.1                 | 23.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Support Services</b>                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Administrative Services</b>                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgrm (DGF)                                |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                             |          |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                             |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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|                                                                               | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Statewide Support Services (continued)</b>                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Boards of Fisheries and Game</b>                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Travel for Boards of Fisheries and<br>Game Supplemental Meetings       | 21GovAmd | Dec           | -24.5                | 0.0                  | -24.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                           |          |               | -24.5                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                           | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                           |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                              |          |               | -24.4                | 0.1                  | -24.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Advisory Committees</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                           | 21GovAmd | SalAdj        | 0.8                  | 0.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                              |          |               | 0.8                  | 0.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                         |          |               | -22.9                | 1.6                  | -24.5  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Habitat</b>                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Habitat</b>                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Realize Savings from Position Changes                                         | 21GovAmd | Dec           | -24.0                | -24.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                           |          |               | -24.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                           | 21GovAmd | SalAdj        | 3.2                  | 3.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                          |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                           |          |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                        |          |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)                                                       |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                        |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                              |          |               | -20.8                | -20.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                         |          |               | -20.8                | -20.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State Subsistence Research &amp; Monitoring</b>                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>State Subsistence Research</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Sources to Align with<br>Anticipated Revenue and Expenditures | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                          |          |               | 300.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                        |          |               | 170.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                        |          |               | -300.0               |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                       |          |               | -170.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                           | 21GovAmd | SalAdj        | 3.5                  | 3.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                          |          |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                           |          |               | 1.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                        |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                        |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                       |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                              |          |               | 3.5                  | 3.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                         |          |               | 3.5                  | 3.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                              |          |               | -1,313.4             | -400.3               | -42.3  | -808.5   | -62.3       | 0.0               | 0.0    | 0.0  | -1  | -1  | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Office of the Governor**

|                                                                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Executive Operations</b>                                                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Executive Office</b>                                                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer International Trade Support to<br>Department of Commerce, Community, and<br>Economic Development for Better Alignment<br>1004 Gen Fund (UGF) | 21GovAmd | ATrOut        | -125.0               | 0.0                  | 0.0    | -125.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                      |          |               | -125.0               | 0.0                  | 0.0    | -125.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lieutenant Governor</b>                                                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 15 Add Authority to Continue Providing the<br>Alaska Administrative Code to Local<br>Governments<br>1004 Gen Fund (UGF)                            | 21GovAmd | Inc           | 60.0                 | 0.0                  | 0.0    | 60.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                      |          |               | 60.0                 | 0.0                  | 0.0    | 60.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                                 |          |               | -65.0                | 0.0                  | 0.0    | -65.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Management and Budget</b>                                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Management and Budget</b>                                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated<br>Revenue and Expenditures<br>1007 I/A Rcpts (Other)                                                      | 21GovAmd | Dec           | -150.0               | -150.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                      |          |               | -150.0               | -150.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                                 |          |               | -150.0               | -150.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Elections</b>                                                                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Elections</b>                                                                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Statewide Primary and<br>General Elections Sec29 Ch1 FSSLA2019 P70<br>L12 (HB39) (FY20-FY21)<br>1004 Gen Fund (UGF)                  | 21GovAmd | OTI           | -1,847.0             | 0.0                  | 0.0    | -1,847.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| L Costs Associated with Statewide Primary and<br>General Elections (FY21-FY22)<br>1004 Gen Fund (UGF)                                                 | 21GovAmd | MultiYr       | 1,847.0              | 0.0                  | 0.0    | 1,847.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| GA 16 Election Worker Pay Increase<br>1004 Gen Fund (UGF)                                                                                             | 21GovAmd | Inc           | 236.5                | 236.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                      |          |               | 236.5                | 236.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                                 |          |               | 236.5                | 236.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                                                      |          |               | 21.5                 | 86.5                 | 0.0    | -65.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

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

|                                                                              | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Alaska Pioneer Homes</b>                                                  |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Pioneer Homes Payment Assistance</b>                               |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add UGF Funding for Alaska Pioneer Homes Payment Assistance                  | 21GovAmd | 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              |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                             |          |               | 5,000.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 5,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Alaska Pioneer Homes Management</b>                                       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                          | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                          |          |               | -0.7                 |                      |        |          |             |                   |         |      |     |     |     |
| 1246 RcdvsmFund (DGF)                                                        |          |               | 0.4                  |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                             |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Pioneer Homes</b>                                                         |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Reduce Unrealizable Authority to Align with Anticipated Revenue              | 21GovAmd | Dec           | -10,000.0            | -878.2               | 0.0    | -8,514.6 | -600.0      | 0.0               | -7.2    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                           |          |               | -2,592.2             |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                       |          |               | -6,300.0             |                      |        |          |             |                   |         |      |     |     |     |
| 1108 Stat Desig (Other)                                                      |          |               | -1,107.8             |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                          | 21GovAmd | SalAdj        | -107.7               | -107.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                         |          |               | -2.3                 |                      |        |          |             |                   |         |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                           |          |               | -60.7                |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                       |          |               | -40.8                |                      |        |          |             |                   |         |      |     |     |     |
| 1246 RcdvsmFund (DGF)                                                        |          |               | -3.9                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                             |          |               | -10,107.7            | -985.9               | 0.0    | -8,514.6 | -600.0      | 0.0               | -7.2    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                        |          |               | -5,108.0             | -986.2               | 0.0    | -8,514.6 | -600.0      | 0.0               | 4,992.8 | 0.0  | 0   | 0   | 0   |
| <b>Alaska Psychiatric Institute</b>                                          |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Psychiatric Institute</b>                                          |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute | 21GovAmd | Cntngt        | 9,366.4              | 8,441.0              | 25.4   | 900.0    | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                          |          |               | 1,094.2              |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                       |          |               | 5,149.0              |                      |        |          |             |                   |         |      |     |     |     |
| 1037 GF/MH (UGF)                                                             |          |               | 1,435.0              |                      |        |          |             |                   |         |      |     |     |     |
| 1108 Stat Desig (Other)                                                      |          |               | 1,688.2              |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                          | 21GovAmd | SalAdj        | -68.1                | -68.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                          |          |               | -1.3                 |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                       |          |               | -41.5                |                      |        |          |             |                   |         |      |     |     |     |
| 1037 GF/MH (UGF)                                                             |          |               | -11.6                |                      |        |          |             |                   |         |      |     |     |     |
| 1108 Stat Desig (Other)                                                      |          |               | -13.7                |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                             |          |               | 9,298.3              | 8,372.9              | 25.4   | 900.0    | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                        |          |               | 9,298.3              | 8,372.9              | 25.4   | 900.0    | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

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

|                                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Behavioral Health</b>                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Behavioral Health Treatment and Recovery Grants</b>                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace UGF with Marijuana Education and Treatment Funding (DGF)                                | 21GovAmd | 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                                              | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                |          |               | -70.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -70.2  | 0.0  | 0   | 0   | 0   |
| <b>Alcohol Safety Action Program (ASAP)</b>                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                             | 21GovAmd | SalAdj        | -3.7                 | -3.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                             |          |               | -1.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                          |          |               | -2.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                                                                |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                |          |               | -3.7                 | -3.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health Administration</b>                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace to Align with Anticipated Expenditures                                                  | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| GA 18 MH Trust: Peer Support Certification (FY21-FY23)                                          | 21GovAmd | IncT          | 125.0                | 0.0                  | 0.0    | 125.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)                                                                             |          |               | 125.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                             | 21GovAmd | SalAdj        | -6.6                 | -6.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                            |          |               | -2.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                             |          |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                                                                |          |               | -3.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)                                                                             |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1168 Tob ED/CES (DGF)                                                                           |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                             | 21GovAmd | SalAdj        | -0.5                 | -0.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                            |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                                                                |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| GA 19 Transfer to Suicide Prevention Council to Extend Suicide Prevention Council Grant Funding | 21GovAmd | TrOut         | -400.0               | 0.0                  | 0.0    | -400.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)                                                                                |          |               | -400.0               |                      |        |          |             |                   |        |      |     |     |     |
| GA 17 MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)                      | 21GovAmd | IncT          | 89.0                 | 0.0                  | 0.0    | 89.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)                                                                             |          |               | 89.0                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                |          |               | -193.1               | -7.1                 | 0.0    | -186.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Mental Health Trust Recommendation                                                      | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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Differences**

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

|                                                                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services      | Commodities | Capital<br>Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|---------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| <b>Behavioral Health (continued)</b>                                                           |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>     |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| MH Trust: Cont - ABADA/AMHB Joint Staffing                                                     | 21GovAmd | 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                                                                      |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| GA 20 MH Trust: AMHB/ABADA Research Analyst III                                                | 21GovAmd | Inc           | 96.3                 | 96.3                 | 0.0        | 0.0           | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other) 96.3                                                                       |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                            | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0        | 0.0           | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) -0.1                                                                      |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1037 GF/MH (UGF) -0.3                                                                          |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1092 MHTAAR (Other) -0.5                                                                       |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                               |          |               | <b>115.7</b>         | <b>115.7</b>         | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Suicide Prevention Council</b>                                                              |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| GA 21 Transfer from Behavioral Health Admin to Extend Suicide Prevention Council Grant Funding | 21GovAmd | TrIn          | 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 Adjustment Correction                                                            | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0        | 0.0           | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF) -0.2                                                                          |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                               |          |               | <b>399.8</b>         | <b>-0.2</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>        | <b>400.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                                          |          |               | <b>248.5</b>         | <b>104.7</b>         | <b>0.0</b> | <b>-186.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>329.8</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Children's Services</b>                                                                     |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>Children's Services Management</b>                                                          |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                            | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0        | 0.0           | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 0.6                                                                       |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF) -0.1                                                                       |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1004 Gen Fund (UGF) 0.3                                                                        |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1007 I/A Rcpts (Other) -0.1                                                                    |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                               |          |               | <b>0.7</b>           | <b>0.7</b>           | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Children's Services Training</b>                                                            |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| Replace to Align with Anticipated Expenditures                                                 | 21GovAmd | 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                                                                      |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                               |          |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Front Line Social Workers</b>                                                               |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| Add Federal Authority for Staff Retention and Wellness Initiatives                             | 21GovAmd | Inc           | 1,500.0              | 1,200.0              | 0.0        | 300.0         | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 1,500.0                                                                   |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                            | 21GovAmd | SalAdj        | -58.9                | -58.9                | 0.0        | 0.0           | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) -23.4                                                                     |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF) -0.4                                                                       |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |
| 1004 Gen Fund (UGF) -34.9                                                                      |          |               |                      |                      |            |               |             |                   |              |            |          |          |          |

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

|                                                                                               | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Children's Services (continued)</b>                                                        |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Front Line Social Workers (continued)</b>                                                  |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                                            |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                        |          |               | -0.2                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | 1,441.1              | 1,141.1              | 0.0    | 300.0    | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Family Preservation</b>                                                                    |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add Federal Authority for Title IV-E<br>Reimbursement for Legal Representation for<br>Parents | 21GovAmd | 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              |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | 1,200.0              | 0.0                  | 0.0    | 1,200.0  | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Foster Care Special Need</b>                                                               |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| GA 22 Family First Prevention Services Act<br>Implementation                                  | 21GovAmd | Inc           | 1,400.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,400.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                          |          |               | 700.0                |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                                                           |          |               | 700.0                |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | 1,400.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,400.0 | 0.0  | 0   | 0   | 0   |
| <b>Subsidized Adoptions &amp; Guardianship</b>                                                |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Replace to Align with Anticipated Expenditures                                                | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                                                           |          |               | 800.0                |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                           |          |               | -800.0               |                      |        |          |             |                   |         |      |     |     |     |
| GA 23 Growing Number of Children in<br>Subsidized Adoptions and Guardianships                 | 21GovAmd | Inc           | 1,200.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,200.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                          |          |               | 200.0                |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                                                           |          |               | 1,000.0              |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | 1,200.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,200.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                         |          |               | 5,241.8              | 1,141.8              | 0.0    | 1,500.0  | 0.0         | 0.0               | 2,600.0 | 0.0  | 0   | 0   | 0   |
| <b>Health Care Services</b>                                                                   |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Health Facilities Licensing and Certification</b>                                          |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                           | 21GovAmd | SalAdj        | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                          |          |               | -0.9                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                                                           |          |               | -0.3                 |                      |        |          |             |                   |         |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                            |          |               | -0.1                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                              |          |               | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Residential Licensing</b>                                                                  |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                           | 21GovAmd | SalAdj        | -2.5                 | -2.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                          |          |               | -0.9                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                                                           |          |               | -0.6                 |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                           |          |               | -0.1                 |                      |        |          |             |                   |         |      |     |     |     |

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|                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Health Care Services (continued)</b>            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Residential Licensing (continued)</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued) |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                 |          |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -2.5                 | -2.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Medical Assistance Administration</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -3.1                 | -3.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                               |          |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                |          |               | -1.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                             |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -3.1                 | -3.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>              |          |               | -6.9                 | -6.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Juvenile Justice</b>                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>McLaughlin Youth Center</b>                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -39.8                | -39.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |          |               | -38.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                             |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |          |               | -0.9                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -39.8                | -39.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mat-Su Youth Facility</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -8.4                 | -8.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |          |               | -8.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -8.4                 | -8.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Kenai Peninsula Youth Facility</b>              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -2.4                 | -2.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Youth Facility</b>                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -6.3                 | -6.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |          |               | -6.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -6.3                 | -6.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bethel Youth Facility</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                | 21GovAmd | SalAdj        | -9.8                 | -9.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |          |               | -9.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |

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|                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Juvenile Justice (continued)</b>            |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Bethel Youth Facility (continued)</b>       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | -9.8                 | -9.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Johnson Youth Center</b>                    |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction            | 21GovAmd | SalAdj        | -7.2                 | -7.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                            |          |               | -7.2                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | -7.2                 | -7.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Probation Services</b>                      |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction            | 21GovAmd | SalAdj        | -8.5                 | -8.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                           |          |               | -0.2                 |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                            |          |               | -8.3                 |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                         |          |               | -0.2                 |                      |        |          |             |                   |         |      |     |     |     |
| 1037 GF/MH (UGF)                               |          |               | -0.2                 |                      |        |          |             |                   |         |      |     |     |     |
| 1092 MHTAAR (Other)                            |          |               | 0.4                  |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | -8.5                 | -8.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>          |          |               | -82.4                | -82.4                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance</b>                       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Adult Public Assistance</b>                 |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Restore Adult Public Assistance Payment        | 21GovAmd | Inc           | 7,471.2              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 7,471.2 | 0.0  | 0   | 0   | 0   |
| Maintenance of Effort Requirements             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                            |          |               | 7,471.2              |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | 7,471.2              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 7,471.2 | 0.0  | 0   | 0   | 0   |
| <b>Child Care Benefits</b>                     |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Replace to Align with Anticipated Expenditures | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                            |          |               | 1,401.1              |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                            |          |               | -1,401.1             |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction            | 21GovAmd | SalAdj        | -2.3                 | -2.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                           |          |               | -1.9                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                            |          |               | -0.4                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>               |          |               | -2.3                 | -2.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Administration</b>        |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Replace to Align with Anticipated Expenditures | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                            |          |               | 13.8                 |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                            |          |               | -0.6                 |                      |        |          |             |                   |         |      |     |     |     |
| 1037 GF/MH (UGF)                               |          |               | -13.2                |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction            | 21GovAmd | SalAdj        | -0.6                 | -0.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                           |          |               | -0.9                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                            |          |               | -0.4                 |                      |        |          |             |                   |         |      |     |     |     |
| 1061 CIP Rcpts (Other)                         |          |               | 0.7                  |                      |        |          |             |                   |         |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

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

|                                                     | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|-----------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Public Assistance (continued)</b>                |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Public Assistance Administration (continued)</b> |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -0.6                 | -0.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Field Services</b>             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Replace to Align with Anticipated Expenditures      | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                 |          |               | 3,981.8              |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                                 |          |               | -3,981.8             |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -54.5                | -54.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                |          |               | -28.4                |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                 |          |               | -24.9                |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                              |          |               | -1.1                 |                      |        |          |             |                   |         |      |     |     |     |
| 1108 Stat Desig (Other)                             |          |               | -0.1                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -54.5                | -54.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Fraud Investigation</b>                          |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -2.7                 | -2.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                |          |               | -1.8                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                 |          |               | -0.9                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -2.7                 | -2.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Quality Control</b>                              |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Replace to Align with Anticipated Expenditures      | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                 |          |               | 0.1                  |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                                 |          |               | -0.1                 |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -3.3                 | -3.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                |          |               | -1.8                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                 |          |               | -1.5                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -3.3                 | -3.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Work Services</b>                                |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -1.0                 | -1.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                |          |               | -0.9                 |                      |        |          |             |                   |         |      |     |     |     |
| 1003 GF/Match (UGF)                                 |          |               | -0.1                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -1.0                 | -1.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Women, Infants and Children</b>                  |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -0.7                 | -0.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                |          |               | -0.7                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                    |          |               | -0.7                 | -0.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>               |          |               | 7,406.1              | -65.1                | 0.0    | 0.0      | 0.0         | 0.0               | 7,471.2 | 0.0  | 0   | 0   | 0   |
| <b>Public Health</b>                                |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Nursing</b>                                      |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                 | 21GovAmd | SalAdj        | -26.7                | -26.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

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

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| <b>Public Health (continued)</b>                                                                                 |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| <b>Nursing (continued)</b>                                                                                       |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction (continued)                                                                  |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| 1002 Fed Rcpts (Fed)                                                                                             |          |               | -3.4                 |                      |            |            |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF)                                                                                              |          |               | -23.3                |                      |            |            |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                                 |          |               | <b>-26.7</b>         | <b>-26.7</b>         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Women, Children and Family Health</b>                                                                         |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment | 21GovAmd | ATrIn         | <b>474.7</b>         | 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                                                                   | 21GovAmd | FndChg        | <b>0.0</b>           | 0.0                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1003 GF/Match (UGF)                                                                                              |          |               | 476.1                |                      |            |            |             |                   |              |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                              |          |               | -476.1               |                      |            |            |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | <b>-3.6</b>          | -3.6                 | 0.0        | 0.0        | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                             |          |               | -2.8                 |                      |            |            |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF)                                                                                              |          |               | 0.9                  |                      |            |            |             |                   |              |            |          |          |          |
| 1005 GF/Prgm (DGF)                                                                                               |          |               | -0.5                 |                      |            |            |             |                   |              |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                                           |          |               | -0.8                 |                      |            |            |             |                   |              |            |          |          |          |
| 1037 GF/MH (UGF)                                                                                                 |          |               | -0.4                 |                      |            |            |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                                 |          |               | <b>471.1</b>         | <b>36.4</b>          | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>434.7</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Health Administrative Services</b>                                                                     |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | <b>0.3</b>           | 0.3                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                             |          |               | -0.8                 |                      |            |            |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF)                                                                                              |          |               | 0.7                  |                      |            |            |             |                   |              |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                                           |          |               | 0.6                  |                      |            |            |             |                   |              |            |          |          |          |
| 1037 GF/MH (UGF)                                                                                                 |          |               | -0.2                 |                      |            |            |             |                   |              |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                                 |          |               | <b>0.3</b>           | <b>0.3</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Emergency Programs</b>                                                                                        |          |               |                      |                      |            |            |             |                   |              |            |          |          |          |
| MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)                                            | 21GovAmd | IncT          | <b>75.0</b>          | 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))                           | 21GovAmd | Inc           | <b>1,270.8</b>       | 60.5                 | 0.0        | 1,210.3    | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)                                                                                          |          |               | 1,270.8              |                      |            |            |             |                   |              |            |          |          |          |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | <b>-2.1</b>          | -2.1                 | 0.0        | 0.0        | 0.0         | 0.0               | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                             |          |               | -1.2                 |                      |            |            |             |                   |              |            |          |          |          |
| 1003 GF/Match (UGF)                                                                                              |          |               | -0.2                 |                      |            |            |             |                   |              |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                                           |          |               | -0.1                 |                      |            |            |             |                   |              |            |          |          |          |
| 1037 GF/MH (UGF)                                                                                                 |          |               | -0.6                 |                      |            |            |             |                   |              |            |          |          |          |

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

|                                                        | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Public Health (continued)</b>                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Emergency Programs (continued)</b>                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | 1,343.7              | 133.4                | 0.0    | 1,210.3  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Chronic Disease Prevention and Health Promotion</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                    | 21GovAmd | SalAdj        | -1.5                 | -1.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                   |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                    |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                 |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1168 Tob ED/CES (DGF)                                  |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | -1.5                 | -1.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Epidemiology</b>                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                    | 21GovAmd | SalAdj        | -3.4                 | -3.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                   |          |               | -3.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                    |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | -3.4                 | -3.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bureau of Vital Statistics</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                    | 21GovAmd | SalAdj        | -1.8                 | -1.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                   |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                    |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                     |          |               | -1.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)                                    |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | -1.8                 | -1.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State Medical Examiner</b>                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                    | 21GovAmd | 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                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | 1.0                  | 1.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Health Laboratories</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                    | 21GovAmd | SalAdj        | -6.5                 | -6.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                   |          |               | -0.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                    |          |               | -5.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                     |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                 |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                 |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                       |          |               | -6.5                 | -6.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                  |          |               | 1,776.2              | 131.2                | 0.0    | 1,210.3  | 0.0         | 0.0               | 434.7  | 0.0  | 0   | 0   | 0   |

**Senior and Disabilities Services**

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Differences**

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

|                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| <b>Senior and Disabilities Services (continued)</b>                             |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Early Intervention/Infant Learning Programs</b>                              |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Add Authority for Children and Families<br>Preschool Development Grant          | 21GovAmd | Inc           | 7,000.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 7,000.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 7,000.0                                                    |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| GA 24 Delete Authority for Children and<br>Families Preschool Development Grant | 21GovAmd | Dec           | -7,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -7,000.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -7,000.0                                                   |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Senior and Disabilities Services Administration</b>                          |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| MH Trust: Rural HCBS Coordinator (FY21-<br>FY25)                                | 21GovAmd | 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<br>Maintenance and Operation    | 21GovAmd | 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                                     | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF) 1,041.1                                                     |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1004 Gen Fund (UGF) -41.1                                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1037 GF/MH (UGF) -1,000.0                                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| GA 25 MH Trust: Adult Protective Services III<br>position                       | 21GovAmd | IncT          | 150.0                | 150.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 75.0                                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1092 MHTAAR (Other) 75.0                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | -16.6                | -16.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -8.7                                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1003 GF/Match (UGF) -7.0                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.6                                                     |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1037 GF/MH (UGF) -0.2                                                           |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1092 MHTAAR (Other) -0.1                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | 764.4                | 214.4                | 0.0    | 550.0    | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Commission on Aging</b>                                                      |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Reverse Mental Health Trust Recommendation                                      | 21GovAmd | 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<br>Planner (02-1554)                | 21GovAmd | 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                                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 0.3                                                      |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 1092 MHTAAR (Other) -0.2                                                        |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | -1.0                 | -1.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |

**Governor's Council on Disabilities and Special Education**

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**Numbers and Language  
Differences**

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

|                                                                                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Senior and Disabilities Services (continued)</b>                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Governor's Council on Disabilities and Special Education (continued)</b>                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Mental Health Trust Recommendation                                                                        | 21GovAmd | 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)                                                          | 21GovAmd | 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                   | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | -0.6                 | -0.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                              |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                            |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)                                                                                               |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | -99.6                | 0.4                  | 0.0    | -100.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                             |          |               | 663.8                | 213.8                | 0.0    | 450.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Departmental Support Services</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Public Affairs</b>                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace to Align with Anticipated Expenditures                                                                    | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                                                                               |          |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                               |          |               | -2.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                            |          |               | 10.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                            |          |               | -10.5                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                            |          |               | -1.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | -1.3                 | -1.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Quality Assurance and Audit</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                              |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                                               |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Commissioner's Office</b>                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization | 21GovAmd | 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                                                                    | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |

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

|                                                                                                                        | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Departmental Support Services (continued)</b>                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office (continued)</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 26 MH Trust: Statewide Designation<br>Evaluation & Stabilization /Designation<br>Evaluation & Treatment Coordinator | 21GovAmd | IncT          | 125.0                | 125.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 50.0                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other) 75.0                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 27 MH Trust: Mental Health Professionals<br>off site evaluations                                                    | 21GovAmd | IncOTI        | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other) 300.0                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | 4.7                  | 4.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 1.7                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF) 1.9                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.9                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF) 0.3                                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) -0.1                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | 1,062.6              | 762.6                | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Administrative Support Services</b>                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace to Align with Anticipated Expenditures                                                                         | 21GovAmd | 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                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | -2.0                 | -2.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -0.7                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF) -0.9                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.3                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) -0.1                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | -2.0                 | -2.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Facilities Management</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -0.2                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) -0.1                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) -0.8                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Technology Services</b>                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| LFD Adjust: Transfer to Information Technology<br>to Align with Anticipated Expenditures                               | 21GovAmd | 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                                                                         | 21GovAmd | 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                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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

|                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>Departmental Support Services (continued)</b>                                      |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Information Technology Services (continued)</b>                                    |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                   | 21GovAmd | SalAdj        | -11.6                | -11.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                  |          |               | -0.4                 |                      |        |          |             |                   |           |      |     |     |     |
| 1003 GF/Match (UGF)                                                                   |          |               | -1.2                 |                      |        |          |             |                   |           |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                |          |               | -9.8                 |                      |        |          |             |                   |           |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                |          |               | -0.2                 |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                      |          |               | -8.3                 | -8.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Rate Review</b>                                                                    |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures | 21GovAmd | 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)   | 21GovAmd | 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                                        | 21GovAmd | 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                            | 21GovAmd | Dec           | -100.0               | -7.8                 | 0.0    | -92.2    | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                    |          |               | -100.0               |                      |        |          |             |                   |           |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                   | 21GovAmd | SalAdj        | -2.2                 | -2.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                  |          |               | -1.1                 |                      |        |          |             |                   |           |      |     |     |     |
| 1003 GF/Match (UGF)                                                                   |          |               | -1.1                 |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                      |          |               | 3.5                  | 87.6                 | 0.0    | -86.1    | 2.0         | 0.0               | 0.0       | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                 |          |               | 1,053.4              | 837.5                | 0.0    | 213.9    | 2.0         | 0.0               | 0.0       | 0.0  | 5   | 0   | 0   |
| <b>Medicaid Services</b>                                                              |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Medicaid Services</b>                                                              |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))     | 21GovAmd | 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            | 21GovAmd | 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            |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                      |          |               | 285,291.2            | 0.0                  | 0.0    | 109.0    | 0.0         | 0.0               | 285,182.2 | 0.0  | 0   | 0   | 0   |
| <b>Adult Preventative Dental Medicaid Services</b>                                    |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Restore Adult Preventive Dental Program                                               | 21GovAmd | 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              |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>                                                      |          |               | 8,273.6              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 8,273.6   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                 |          |               | 293,564.8            | 0.0                  | 0.0    | 109.0    | 0.0         | 0.0               | 293,455.8 | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

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

**\*\*\* Agency Difference \*\*\***

| <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
|               |                       | 314,055.6                    | 9,661.3                      | 25.4          | -4,317.4        | -598.0             | 0.0                       | 309,284.3     | 0.0         | 5          | 0          | 0          |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|                                                                                           | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commissioner and Administrative Services</b>                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Realize Anticipated Legal Expense Savings                             | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -35.0                | 0.0                  | 0.0    | -35.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Workforce Investment Board</b>                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 28 Alaska Technical and Vocational Education Funding                                   | 21GovAmd | Inc           | 457.9                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 457.9  | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)                                                                      |          |               | 457.9                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | 457.9                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 457.9  | 0.0  | 0   | 0   | 0   |
| <b>Management Services</b>                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Administrative Assistant I (07-1204) and Authority No Longer Needed                | 21GovAmd | Dec           | -45.0                | -45.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                       |          |               | -45.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                      |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                    |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -44.8                | -44.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Data Processing</b>                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Data Processing Project Authority                                                  | 21GovAmd | Dec           | -45.0                | 0.0                  | 0.0    | -45.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                       |          |               | -45.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                       | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                      |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -44.8                | 0.2                  | 0.0    | -45.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Labor Market Information</b>                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| MH Trust: Workforce - Alaska Health Workforce Profile                                     | 21GovAmd | 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                                                  | 21GovAmd | 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                       | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                          |          |               | -60.0                | -16.0                | 0.0    | -44.0    | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                     |          |               | 273.3                | -60.6                | 0.0    | -124.0   | 0.0         | 0.0               | 457.9  | 0.0  | -2  | 0   | 0   |
| <b>Workers' Compensation</b>                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Second Injury Fund</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill | 21GovAmd | Inc           | 400.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 400.0  | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|                                              | Column   | Trans<br>Type | Total<br>Expenditure                            | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------|----------|---------------|-------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Workers' Compensation (continued)</b>     |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>Second Injury Fund (continued)</b>        |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| LFD Adjust to Restore Fiscal Note OTI Ch. 91 |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| SLA 2018 (HB79) to Match the Governor's Bill |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| (continued)                                  |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1031 Sec Injury (DGF)                           | 400.0                |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | <b>* Allocation Difference *</b>                | 400.0                | 0.0    | 0.0      | 0.0         | 0.0               | 400.0  | 0.0  | 0   | 0   | 0   |
|                                              |          |               | <b>** Appropriation Difference **</b>           | 400.0                | 0.0    | 0.0      | 0.0         | 0.0               | 400.0  | 0.0  | 0   | 0   | 0   |
| <b>Labor Standards and Safety</b>            |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>Wage and Hour Administration</b>          |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | FndChg        | Replace UGF with GF/PR to Correct               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                              |          |               | Categorization of Certified Payroll Filing Fees |                      |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1004 Gen Fund (UGF)                             | -1,400.0             |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1005 GF/Prgm (DGF)                              | 1,400.0              |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | Dec           | Reduce Authority to Realize Administrative      | -124.4               | -83.5  | 0.0      | -40.9       | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
|                                              |          |               | Support Realignment Savings                     |                      |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1004 Gen Fund (UGF)                             | -124.4               |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | <b>* Allocation Difference *</b>                | -124.4               | -83.5  | 0.0      | -40.9       | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Mechanical Inspection</b>                 |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | SalAdj        | FY2021 Salary Adjustment Correction             | -25.3                | -25.3  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                              |          |               | 1007 I/A Rcpts (Other)                          | -9.2                 |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1172 Bldg Safe (DGF)                            | -16.1                |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | <b>* Allocation Difference *</b>                | -25.3                | -25.3  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Occupational Safety and Health</b>        |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | Dec           | Reduce Authority to Align with Anticipated      | -3.0                 | 0.0    | 0.0      | -3.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                              |          |               | Expenditures                                    |                      |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1004 Gen Fund (UGF)                             | -3.0                 |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | SalAdj        | FY2021 Salary Adjustment Correction             | -42.0                | -42.0  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                              |          |               | 1002 Fed Rcpts (Fed)                            | -19.4                |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1003 GF/Match (UGF)                             | -2.5                 |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1007 I/A Rcpts (Other)                          | -2.7                 |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1157 Wrkrs Safe (DGF)                           | -17.4                |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | <b>* Allocation Difference *</b>                | -45.0                | -42.0  | 0.0      | -3.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                              |          |               | <b>** Appropriation Difference **</b>           | -194.7               | -150.8 | 0.0      | -43.9       | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Employment and Training Services</b>      |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>Unemployment Insurance</b>                |          |               |                                                 |                      |        |          |             |                   |        |      |     |     |     |
|                                              | 21GovAmd | Dec           | Delete Long-term Vacant Positions and           | -173.2               | -173.2 | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
|                                              |          |               | Authority No Longer Needed                      |                      |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | 1002 Fed Rcpts (Fed)                            | -173.2               |        |          |             |                   |        |      |     |     |     |
|                                              |          |               | <b>* Allocation Difference *</b>                | -173.2               | -173.2 | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
|                                              |          |               | <b>** Appropriation Difference **</b>           | -173.2               | -173.2 | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|                                                                 | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Vocational Rehabilitation</b>                                |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Vocational Rehabilitation Administration</b>                 |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                             | 21GovAmd | SalAdj     | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                            |          |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                          |          |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Client Services</b>                                          |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Close Kodiak Field Office and Eliminate Two Positions           | 21GovAmd | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -84.3             | -66.3             | 0.0    | -18.0    | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>** Appropriation Difference **</b>                           |          |            | -84.1             | -66.1             | 0.0    | -18.0    | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>Alaska Vocational Technical Center</b>                       |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Vocational Technical Center</b>                       |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Add Authority to Reflect Tuition and Fee Increases              | 21GovAmd | 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     | 21GovAmd | 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             | 21GovAmd | Dec        | -226.7            | -190.0            | 0.0    | -11.3    | -25.4       | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| 1004 Gen Fund (UGF)                                             |          |            | -226.7            |                   |        |          |             |                |        |      |     |     |     |
| GA 29 Alaska Technical and Vocational Education Program Funding | 21GovAmd | Inc        | 227.5             | 0.0               | 0.0    | 227.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)                                            |          |            | 227.5             |                   |        |          |             |                |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                             | 21GovAmd | SalAdj     | 36.0              | 36.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                             |          |            | -1.1              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                              |          |            | 37.1              |                   |        |          |             |                |        |      |     |     |     |
| GA 30 Salary and Benefit Adjustment                             | 21GovAmd | SalAdj     | 58.8              | 58.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                             |          |            | 48.2              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                          |          |            | 4.2               |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)                                         |          |            | 6.4               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | 579.7             | -95.2             | 0.0    | 450.3    | 224.6       | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>AVTEC Facilities Maintenance</b>                             |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                             | 21GovAmd | SalAdj     | -10.4             | -10.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                          |          |            | -10.4             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -10.4             | -10.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                           |          |            | 569.3             | -105.6            | 0.0    | 450.3    | 224.6       | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>*** Agency Difference ***</b>                                |          |            | 790.6             | -556.3            | 0.0    | 264.4    | 224.6       | 0.0            | 857.9  | 0.0  | -9  | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Law**

|                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Criminal Division</b>                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Second Judicial District</b>                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority and Positions for Utqiagvik District Attorney's Office                             | 21GovAmd | Inc           | 300.0                | 220.7                | 0.0    | 79.3     | 0.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1108 Stat Desig (Other) 300.0                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | 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                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 301.2                | 221.9                | 0.0    | 79.3     | 0.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Third Judicial District: Anchorage</b>                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.5                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Third Judicial District: Outside Anchorage</b>                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | SalAdj        | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.8                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fourth Judicial District</b>                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | SalAdj        | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.8                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Criminal Justice Litigation</b>                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 1,602.7                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF) -1,602.7                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.5                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.2                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Criminal Appeals/Special Litigation</b>                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Expand Prosecutions in Rural Alaska                                                              | 21GovAmd | Inc           | 500.0                | 393.0                | 45.0   | 40.0     | 5.0         | 17.0              | 0.0    | 0.0  | 3   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 500.0                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                              | 21GovAmd | SalAdj        | 1.3                  | 1.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 0.2                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF) 0.1                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 1.0                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                 |          |               | 501.3                | 394.3                | 45.0   | 40.0     | 5.0         | 17.0              | 0.0    | 0.0  | 3   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Department of Law**

|                                                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Criminal Division (continued)                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| ** Appropriation Difference **                                                 |          |               | 805.5                | 619.2                | 45.0   | 119.3    | 5.0         | 17.0              | 0.0    | 0.0  | 5   | 0   | 0   |
| Civil Division                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Child Protection                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Commercial and Fair Business                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Environmental Law                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)                                                        |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Human Services                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Labor and State Affairs                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Legislation/Regulations                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                            |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                         |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                      |          |               | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Natural Resources                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Alaska Oil and Gas Conservation<br>Commission Receipts No Longer Needed | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |

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**Numbers and Language  
Differences**

**Agency: Department of Law**

|                                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Civil Division (continued)</b>                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Natural Resources (continued)</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 31 Reverse Deleted Alaska Oil and Gas<br>Conservation Commission Receipts for<br>Technical Correction              | 21GovAmd | Inc           | 224.8                | 186.8                | 0.0    | 38.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF) 224.8                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 32 Transfer Authority to Department of<br>Commerce, Community and Economic<br>Development for Technical Adjustment | 21GovAmd | ATrOut        | -224.8               | -186.8               | 0.0    | -38.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF) -224.8                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 1.4                  | 1.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.5                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other) 0.8                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | -223.4               | -185.4               | 0.0    | -38.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Opinions, Appeals and Ethics</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.1                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Regulatory Affairs Public Advocacy</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF) 0.5                                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Special Litigation</b>                                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.2                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information and Project Support</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.1                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Torts &amp; Workers' Compensation</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | 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                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                      |          |               | 0.6                  | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Transportation Section</b>                                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                   | 21GovAmd | SalAdj        | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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|-------------------------------------|

**Agency: Department of Law**

**Civil Division (continued)**

**Transportation Section (continued)**

FY2021 Salary Adjustment Correction  
(continued)

1007 I/A Rcpts (Other) 0.9

**\* Allocation Difference \***

**\*\* Appropriation Difference \*\***

**\*\*\* Agency Difference \*\*\***

| Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|        |               | 0.9                  | 0.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|        |               | -216.6               | -178.6               | 0.0    | -38.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|        |               | 588.9                | 440.6                | 45.0   | 81.3     | 5.0         | 17.0              | 0.0    | 0.0  | 5   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|                                                                                                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Land Mobile Radio</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment                             | 21GovAmd | Struct        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State of Alaska Telecommunications System</b>                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment                              | 21GovAmd | 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                                                  | 21GovAmd | Inc           | 35.5                 | 35.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 35.5                                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 33 Add Authority to Align with Anticipated Expenditures                                                               | 21GovAmd | Inc           | 280.5                | 90.1                 | 190.4  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 280.5                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 34 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications Sy | 21GovAmd | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| GA 35 FY2021 Technical Correction                                                                                        | 21GovAmd | Dec           | -35.5                | -35.5                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -35.5                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -22.2                | -22.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -22.2                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 258.3                | 67.9                 | 190.4  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Office of the Commissioner</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs                                   | 21GovAmd | 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                                                      | 21GovAmd | 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                            | 21GovAmd | Dec           | -86.7                | -86.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts (Fed) -3.3                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) -83.4                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 0.2                                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF) -0.1                                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) -1.2                                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs (continued)</b>                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of the Commissioner (continued)</b>                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | -698.1               | -87.6                | 0.0    | -610.5   | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Homeland Security and Emergency Management</b>                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated<br>Revenue and Expenditures          | 21GovAmd | 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<br>Process Realignment and Efficiencies | 21GovAmd | Dec           | -400.0               | 0.0                  | 0.0    | -395.0   | -5.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                                             |          |               | -400.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | -0.5                 | -0.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                            |          |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                             |          |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                          |          |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | -704.1               | -0.5                 | 0.0    | -698.6   | -5.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Army Guard Facilities Maintenance</b>                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority Due to Armory Divestiture<br>Maintenance Savings               | 21GovAmd | 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<br>Savings                          | 21GovAmd | 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<br>Revenue and Expenditures          | 21GovAmd | Dec           | -650.0               | 0.0                  | 0.0    | -500.0   | -150.0      | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                          |          |               | -650.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | -35.8                | -35.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                            |          |               | -18.4                |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                             |          |               | -7.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                             |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                          |          |               | -9.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | -1,237.1             | -35.8                | 0.0    | -1,051.3 | -150.0      | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Air Guard Facilities Maintenance</b>                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated<br>Expenditures                      | 21GovAmd | Dec           | -49.5                | 0.0                  | 0.0    | -15.0    | -15.0       | -19.5             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)                                                             |          |               | -30.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                             |          |               | -19.5                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | -61.7                | -61.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                            |          |               | -46.1                |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|                                                                                                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs (continued)</b>                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Air Guard Facilities Maintenance (continued)</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                                                      |          |               | -15.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                      |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | -111.2               | -61.7                | 0.0    | -15.0    | -15.0       | -19.5             | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Military Youth Academy</b>                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -9.2                 | -9.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                     |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                                                                      |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                      |          |               | -2.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | -7.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | -9.2                 | -9.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Veterans' Services</b>                                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)                         | 21GovAmd | 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                                                                                     | 21GovAmd | IncM          | 10.9                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 10.9   | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow (Other)                                                                                                  |          |               | 10.9                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                     |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | -2,501.2             | -126.7               | 190.4  | -2,375.4 | -170.0      | -19.5             | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Aerospace Corporation</b>                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Aerospace Corporation</b>                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39) | 21GovAmd | 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                        | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                         |          |               | -2,501.2             | -126.7               | 190.4  | -2,375.4 | -170.0      | -19.5             | 0.0    | 0.0  | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

|                                                                           | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services</b>                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 36 Support Commissioner's Office<br>Execution of the Governor's Policy | 21GovAmd | Inc           | 17.8                 | 0.0                  | 17.8   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 17.8                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                       | 21GovAmd | 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                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | 17.1                 | -0.7                 | 17.8   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Project Management &amp; Permitting</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Funding for Federal Plans Review and<br>Coordination                  | 21GovAmd | Inc           | 595.0                | 380.0                | 100.0  | 115.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 595.0                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 37 Citizen's Advisory Commission on<br>Federal Areas                   | 21GovAmd | Inc           | 178.1                | 163.1                | 5.2    | 6.8      | 3.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF) 178.1                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | 773.1                | 543.1                | 105.2  | 121.8    | 3.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Administrative Services</b>                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                       | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.2                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.1                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Resource Management</b>                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                       | 21GovAmd | SalAdj        | 8.8                  | 8.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 7.6                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 1.2                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | 8.8                  | 8.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Recorder's Office/Uniform Commercial Code</b>                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                       | 21GovAmd | SalAdj        | 1.4                  | 1.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF) 1.4                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | 1.4                  | 1.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Information Center</b>                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                       | 21GovAmd | SalAdj        | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.4                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.1                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                          |          |               | 0.5                  | 0.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mental Health Trust Lands Administration</b>                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Mental Health Trust Recommendation                                | 21GovAmd | 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                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Natural Resources**

|                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services (continued)</b>                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mental Health Trust Lands Administration (continued)</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Continuation - Maintain Trust Land Office Administration Budget                  | 21GovAmd | 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                            | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                 |          |               | -78.9                | 0.0                  | 0.0    | -78.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                            |          |               | 721.7                | 552.8                | 123.0  | 42.9     | 3.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Oil &amp; Gas</b>                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Oil &amp; Gas</b>                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Cook Inlet Energy Sec27a Ch1 FSSLA2019 P69 L19 (HB39)           | 21GovAmd | 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)                  | 21GovAmd | 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                          | 21GovAmd | Dec           | -218.0               | -218.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)                                                          |          |               | -218.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                              | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                             |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                              |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                               |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                           |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)                                                            |          |               | -1.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                          |          |               | 1.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1236 AK LNG I/A (Other)                                                          |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                 |          |               | -218.9               | -218.9               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                            |          |               | -218.9               | -218.9               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fire Suppression, Land &amp; Water Resources</b>                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mining, Land &amp; Water</b>                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Mine Reclamation Activities Sec27b Ch1 FSSLA2019 P69 L25 (HB39) | 21GovAmd | 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                                            | 21GovAmd | 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)   | 21GovAmd | 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                         | 21GovAmd | 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                 |                      |        |          |             |                   |        |      |     |     |     |

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|                                                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>Mining, Land &amp; Water (continued)</b>                                    |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| Land Sales Fairbanks Project Development Team                                  | 21GovAmd | 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                                            | 21GovAmd | 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      | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0          | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| GA 38 Support for Mine Inspections and Fieldwork                               | 21GovAmd | Inc           | 110.2                | 0.0                  | 110.2        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 GF/Match (UGF) 6.4                                                        |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF) 38.0                                                       |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF) 56.0                                                        |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1153 State Land (DGF) 9.8                                                      |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 14.5                 | 14.5                 | 0.0          | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 0.6                                                       |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1003 GF/Match (UGF) 0.1                                                        |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF) 4.3                                                        |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF) 5.7                                                         |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other) -0.2                                                    |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1108 Stat Desig (Other) 0.2                                                    |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1153 State Land (DGF) 3.7                                                      |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1154 Shore Fish (DGF) 0.1                                                      |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                               |          |               | <b>410.8</b>         | <b>288.6</b>         | <b>120.2</b> | <b>0.0</b> | <b>2.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Forest Management &amp; Development</b>                                     |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| L Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39) | 21GovAmd | 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                       | 21GovAmd | 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                            | 21GovAmd | 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            | 21GovAmd | Inc           | 12.0                 | 0.0                  | 0.0          | 12.0       | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1155 Timber Rcp (DGF) 12.0                                                     |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| GA 39 Support for Increased Timber Sales                                       | 21GovAmd | Inc           | 27.9                 | 0.0                  | 27.9         | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 27.9                                                       |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                                            | 21GovAmd | SalAdj        | 1.5                  | 1.5                  | 0.0          | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 1.0                                                       |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF) -0.3                                                       |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other) 0.4                                                     |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other) -0.2                                                    |          |               |                      |                      |              |            |             |                   |            |            |          |          |          |

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|                                                                                                                            | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Forest Management &amp; Development (continued)</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1155 Timber Rcp (DGF)                                                                                                      |          |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | <b>111.3</b>         | 71.4                 | 27.9   | 12.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 8   | 0   |
| <b>Geological &amp; Geophysical Surveys</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Funding to Change Natural Resource<br>Technician II (10-?144) from Seasonal to Full<br>Time to Meet Increased Workload | 21GovAmd | Inc           | 25.0                 | 25.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                                                         |          |               | 25.0                 |                      |        |          |             |                   |        |      |     |     |     |
| GA 40 Support for Response to Geologic<br>Hazards and Coordination of Development of<br>Alaska's Resources                 | 21GovAmd | Inc           | 33.0                 | 0.0                  | 33.0   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 25.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                         |          |               | 8.0                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | 6.4                  | 6.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                       |          |               | 1.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                         |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                                     |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                                     |          |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                                                                    |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | <b>64.4</b>          | 31.4                 | 33.0   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fire Suppression Preparedness</b>                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                        | 21GovAmd | SalAdj        | -23.7                | -23.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                       |          |               | 1.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                        |          |               | -22.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                                     |          |               | -2.7                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | <b>-23.7</b>         | -23.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fire Suppression Activity</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2020 Fire Suppression Activities<br>Sec27d Ch1 FSSLA2019 P70 L3 (HB39)                                         | 21GovAmd | 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                                                                              | 21GovAmd | 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              |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                           |          |               | <b>0.0</b>           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Agricultural Development</b>                                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer from North Latitude Plant Material<br>Center for Business Process Efficiencies                                    | 21GovAmd | 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              |                      |        |          |             |                   |        |      |     |     |     |

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|                                                                                                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Agricultural Development (continued)</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer from North Latitude Plant Material<br>Center for Business Process Efficiencies<br>(continued)                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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                |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Agricultural Development allocation<br>from Agriculture appropriation to Fire, Land &<br>Water Resources approp | 21GovAmd | Struct        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| GA 43 Agriculture Revolving Loan Program<br>Support                                                                      | 21GovAmd | Inc           | 204.3                | 104.3                | 10.0   | 85.0     | 5.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1021 Agric RLF (DGF)                                                                                                     |          |               | 204.3                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                     |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                      |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1153 State Land (DGF)                                                                                                    |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 3,479.9              | 2,218.3              | 67.9   | 889.9    | 179.9       | 123.9             | 0.0    | 0.0  | 18  | 5   | 0   |
| <b>** Appropriation Difference **</b>                                                                                    |          |               | 4,042.7              | 2,586.0              | 249.0  | 901.9    | 181.9       | 123.9             | 0.0    | 0.0  | 19  | 13  | 0   |
| <b>Parks &amp; Outdoor Recreation</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Parks Management &amp; Access</b>                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Support Transparent<br>Budgeting of Reimbursable Services<br>Agreements                                 | 21GovAmd | Inc           | 110.0                | 34.5                 | 0.0    | 72.0     | 3.5         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | 110.0                |                      |        |          |             |                   |        |      |     |     |     |
| GA 41 Support for Field Training and<br>Inspections                                                                      | 21GovAmd | Inc           | 19.8                 | 0.0                  | 19.8   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                      |          |               | 19.8                 |                      |        |          |             |                   |        |      |     |     |     |
| GA 42 Boating Safety Program                                                                                             | 21GovAmd | Inc           | 200.0                | 140.0                | 50.0   | 0.0      | 10.0        | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                     |          |               | 200.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                      | 21GovAmd | SalAdj        | -14.1                | -14.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                     |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                       |          |               | -5.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                                   |          |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                                   |          |               | 1.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                                                                  |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1200 VehRntlTax (DGF)                                                                                                    |          |               | -11.7                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                         |          |               | 315.7                | 160.4                | 69.8   | 72.0     | 13.5        | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |

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|------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Parks &amp; Outdoor Recreation (continued)</b>                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of History and Archaeology</b>                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements | 21GovAmd | Inc           | 80.0                 | 0.0                  | 0.0    | 80.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 80.0                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                | 21GovAmd | SalAdj        | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 0.4                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF) 0.1                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.6                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 0.1                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                          |          |               | 81.2                 | 1.2                  | 0.0    | 80.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                                     |          |               | 396.9                | 161.6                | 69.8   | 152.0    | 13.5        | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Agriculture</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>North Latitude Plant Material Center</b>                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer to Agricultural Development for Business Process Efficiencies             | 21GovAmd | TrOut         | -3,275.7             | -2,114.1             | -57.9  | -804.9   | -174.9      | -123.9            | 0.0    | 0.0  | -17 | -5  | 0   |
| 1002 Fed Rcpts (Fed) -283.3                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) -2,066.7                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) -391.7                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -218.3                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) -0.3                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other) -82.2                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1153 State Land (DGF) -233.2                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                                                          |          |               | -3,275.7             | -2,114.1             | -57.9  | -804.9   | -174.9      | -123.9            | 0.0    | 0.0  | -17 | -5  | 0   |
| ** Appropriation Difference **                                                     |          |               | -3,275.7             | -2,114.1             | -57.9  | -804.9   | -174.9      | -123.9            | 0.0    | 0.0  | -17 | -5  | 0   |
| *** Agency Difference ***                                                          |          |               | 1,666.7              | 967.4                | 383.9  | 291.9    | 23.5        | 0.0               | 0.0    | 0.0  | 5   | 8   | 0   |

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**Agency: Department of Public Safety**

|                                                                                                            | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Fire and Life Safety</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Fire and Life Safety</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time | 21GovAmd | Inc           | 436.1                | 298.7                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| 1004 Gen Fund (UGF) 219.0                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) 217.1                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.2                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) 0.2                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.1                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | 436.0                | 298.6                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Alaska Fire Standards Council</b>                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.1                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                      |          |               | 435.9                | 298.5                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Alaska State Troopers</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Special Projects</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 0.5                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.1                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Bureau of Highway Patrol</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | 1.6                  | 1.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 1.2                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 0.4                                                                                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | 1.6                  | 1.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Bureau of Judicial Services</b>                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services                                  | 21GovAmd | 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         | 21GovAmd | Inc           | 85.0                 | 70.0                 | 0.0    | 15.0     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF) 85.0                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                        | 21GovAmd | SalAdj        | 3.5                  | 3.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3.6                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF) -0.1                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                           |          |               | 174.7                | 140.2                | 0.0    | 34.5     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |

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**Agency: Department of Public Safety**

|                                                                                                                        | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Statewide Drug and Alcohol Enforcement Unit</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | 10.2                 | 10.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                                                   |          |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 9.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | 10.2                 | 10.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Trooper Detachments</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments                                                | 21GovAmd | 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 | 21GovAmd | 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                                                       | 21GovAmd | Dec           | -63.0                | 0.0                  | 0.0    | -63.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                                 |          |               | -63.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | 78.0                 | 78.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 78.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                                 |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | 9,115.0              | 6,588.0              | 0.0    | 1,477.0  | 0.0         | 1,050.0           | 0.0    | 0.0  | 31  | 0   | 0   |
| <b>Alaska Bureau of Investigation</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations                                                 | 21GovAmd | 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                                         | 21GovAmd | Inc           | 262.4                | 232.4                | 0.0    | 30.0     | 0.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 262.4                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | 2.5                  | 2.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 2.5                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | 289.9                | 234.9                | 0.0    | 55.0     | 0.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Alaska Wildlife Troopers</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers                                                        | 21GovAmd | Inc           | 470.1                | 470.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 470.1                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | 27.0                 | 27.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 27.0                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                       |          |               | 497.1                | 497.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Wildlife Troopers Aircraft Section</b>                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add an Aircraft Pilot III in Anchorage                                                                                 | 21GovAmd | Inc           | 140.5                | 125.5                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                    |          |               | 140.5                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                    | 21GovAmd | SalAdj        | -8.6                 | -8.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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|                                                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>                                                           |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Wildlife Troopers Aircraft Section (continued)</b>                                       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction (continued)                                                    |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                |          |               | -7.4                 |                      |        |          |             |                   |         |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                             |          |               | -1.2                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>131.9</b>         | 116.9                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0     | 0.0  | 1   | 0   | 0   |
| <b>Alaska Wildlife Troopers Marine Enforcement</b>                                                 |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add a Boat Officer III in Anchorage                                                                | 21GovAmd | Inc           | 163.8                | 148.8                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0     | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                |          |               | 163.8                |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | 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                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>162.6</b>         | 147.6                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0     | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>10,383.4</b>      | 7,736.9              | 0.0    | 1,596.5  | 0.0         | 1,050.0           | 0.0     | 0.0  | 36  | 0   | 0   |
| <b>Village Public Safety Officer Program</b>                                                       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Village Public Safety Officer Program</b>                                                       |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | 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                  |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>0.6</b>           | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>0.6</b>           | 0.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Alaska Police Standards Council</b>                                                             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Police Standards Council</b>                                                             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| GA 44 MH Trust: CIT Training Course                                                                | 21GovAmd | IncT          | 80.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 80.0 | 0   | 0   | 0   |
| 1092 MHTAAR (Other)                                                                                |          |               | 80.0                 |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                                                 |          |               | -0.3                 |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                   |          |               | <b>79.7</b>          | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 80.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                              |          |               | <b>79.7</b>          | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 80.0 | 0   | 0   | 0   |
| <b>Council on Domestic Violence and Sexual Assault</b>                                             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Council on Domestic Violence and Sexual Assault</b>                                             |          |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add Authority for Victims of Crime Act Grant                                                       | 21GovAmd | 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                                                 | 21GovAmd | Dec           | -70.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -70.2   | 0.0  | 0   | 0   | 0   |
| 1171 Rest Just (Other)                                                                             |          |               | -70.2                |                      |        |          |             |                   |         |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                                               |          |               | -0.2                 |                      |        |          |             |                   |         |      |     |     |     |

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|-------------------------------------|

**Agency: Department of Public Safety**

|                                                                                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | 929.6                | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 929.8  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                             |          |               | 929.6                | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 929.8  | 0.0  | 0   | 0   | 0   |
| <b>Violent Crimes Compensation Board</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Violent Crimes Compensation Board</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Violent Crimes Compensation Board<br>from Department of Administration to<br>Department of Public Safety | 21GovAmd | 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<br>Revenue                                                             | 21GovAmd | 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                                                                     | 21GovAmd | LIT           | 0.0                  | 0.0                  | 0.7    | -0.7     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1220 Crime VCF (Other) 0.1                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | -666.8               | 0.1                  | 0.7    | -0.7     | 0.0         | 0.0               | -666.9 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                             |          |               | -666.8               | 0.1                  | 0.7    | -0.7     | 0.0         | 0.0               | -666.9 | 0.0  | 0   | 0   | 0   |
| <b>Statewide Support</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>                                                                                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | 1.5                  | 1.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.9                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.6                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | 1.5                  | 1.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Training Academy</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 45 MH Trust: CIT Training Course                                                                               | 21GovAmd | IncT          | 80.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 80.0 | 0   | 0   | 0   |
| 1092 MHTAAR (Other) 80.0                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | -0.4                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.4                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | 79.6                 | -0.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 80.0 | 0   | 0   | 0   |
| <b>Administrative Services</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                               | 21GovAmd | SalAdj        | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -0.5                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) -0.4                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                  |          |               | -0.9                 | -0.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Systems</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Implement New Anchorage<br>Emergency Communications Center and<br>Support Staff                  | 21GovAmd | Inc           | 872.8                | 767.8                | 0.0    | 105.0    | 0.0         | 0.0               | 0.0    | 0.0  | 7   | 0   | 0   |

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Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|                                                                                                                     | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants       | Misc         | PFT       | PPT      | TMP      |
|---------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|--------------|--------------|-----------|----------|----------|
| <b>Statewide Support (continued)</b>                                                                                |          |               |                      |                      |             |                |             |                   |              |              |           |          |          |
| <b>Information Systems (continued)</b>                                                                              |          |               |                      |                      |             |                |             |                   |              |              |           |          |          |
| Add Authority to Implement New Anchorage<br>Emergency Communications Center and<br>Support Staff (continued)        |          |               |                      |                      |             |                |             |                   |              |              |           |          |          |
| 1004 Gen Fund (UGF)                                                                                                 |          |               | 872.8                |                      |             |                |             |                   |              |              |           |          |          |
| FY2021 Salary Adjustment Correction                                                                                 | 21GovAmd | 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                 |                      |             |                |             |                   |              |              |           |          |          |
| <b>* Allocation Difference *</b>                                                                                    |          |               | <b>872.2</b>         | <b>767.2</b>         | <b>0.0</b>  | <b>105.0</b>   | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>7</b>  | <b>0</b> | <b>0</b> |
| <b>Criminal Justice Information Systems Program</b>                                                                 |          |               |                      |                      |             |                |             |                   |              |              |           |          |          |
| FY2021 Salary Adjustment Correction                                                                                 | 21GovAmd | SalAdj        | -2.0                 | -2.0                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0          | 0.0          | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                                |          |               | -0.2                 |                      |             |                |             |                   |              |              |           |          |          |
| 1004 Gen Fund (UGF)                                                                                                 |          |               | -1.4                 |                      |             |                |             |                   |              |              |           |          |          |
| 1005 GF/Prgm (DGF)                                                                                                  |          |               | -0.4                 |                      |             |                |             |                   |              |              |           |          |          |
| <b>* Allocation Difference *</b>                                                                                    |          |               | <b>-2.0</b>          | <b>-2.0</b>          | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Laboratory Services</b>                                                                                          |          |               |                      |                      |             |                |             |                   |              |              |           |          |          |
| Add Three Forensic Scientists and One<br>Forensic Technician to Address Staffing Needs<br>in State Crime Laboratory | 21GovAmd | 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;<br>Sentencing; Drugs; Theft; Reports (Ch4<br>FSSLA2019)                     | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0          | 0.0          | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                 |          |               | 278.8                |                      |             |                |             |                   |              |              |           |          |          |
| 1169 PCE Endow (DGF)                                                                                                |          |               | -278.8               |                      |             |                |             |                   |              |              |           |          |          |
| FY2021 Salary Adjustment Correction                                                                                 | 21GovAmd | SalAdj        | -4.5                 | -4.5                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0          | 0.0          | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                                 |          |               | -4.5                 |                      |             |                |             |                   |              |              |           |          |          |
| <b>* Allocation Difference *</b>                                                                                    |          |               | <b>739.7</b>         | <b>407.9</b>         | <b>0.0</b>  | <b>260.0</b>   | <b>71.8</b> | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>4</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                                                               |          |               | <b>1,690.1</b>       | <b>1,173.3</b>       | <b>0.0</b>  | <b>365.0</b>   | <b>71.8</b> | <b>0.0</b>        | <b>0.0</b>   | <b>80.0</b>  | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                                                                                    |          |               | <b>12,852.5</b>      | <b>9,208.9</b>       | <b>13.2</b> | <b>2,085.7</b> | <b>71.8</b> | <b>1,050.0</b>    | <b>262.9</b> | <b>160.0</b> | <b>51</b> | <b>0</b> | <b>0</b> |

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|                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Taxation and Treasury</b>                                                    |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Tax Division</b>                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Funding for Tax Revenue Management System Maintenance and Support Costs     | 21GovAmd | 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                         | 21GovAmd | 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                                | 21GovAmd | 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 | 21GovAmd | Dec           | -91.0                | -91.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |          |               | -91.0                |                      |        |          |             |                   |        |      |     |     |     |
| GA 46 Restore Authority from Tax Efficiencies Savings                           | 21GovAmd | Inc           | 255.6                | 255.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |          |               | 255.6                |                      |        |          |             |                   |        |      |     |     |     |
| GA 47 Restore Authority from Publications Efficiencies Savings                  | 21GovAmd | Inc           | 91.0                 | 91.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |          |               | 91.0                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | SalAdj        | 16.1                 | 16.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                             |          |               | 14.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                              |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                          |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)                                                           |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | 1,666.1              | 16.1                 | 0.0    | 1,650.0  | 0.0         | 0.0               | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>Unclaimed Property</b>                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 48 Unclaimed Property Inventory and Claims Backlog                           | 21GovAmd | Inc           | 150.0                | 0.0                  | 0.0    | 150.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                              |          |               | 150.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                             | 21GovAmd | 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                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | 150.1                | 0.1                  | 0.0    | 150.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Retirement Management Board Custody and Management Fees</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Reflect Management Fee Savings                              | 21GovAmd | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                |          |               | -5,000.0             | 0.0                  | 0.0    | -5,000.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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|                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Taxation and Treasury (continued)</b>                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Permanent Fund Dividend Division</b>                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Positions and Authority as a Result of Technology Enhancements | 21GovAmd | Dec           | -527.6               | -145.4               | 0.0    | -382.2   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | -6  | 0   |
| 1050 PFD Fund (Other)                                                 |          |               | -527.6               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                   | 21GovAmd | SalAdj        | 8.2                  | 8.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                                    |          |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1050 PFD Fund (Other)                                                 |          |               | 7.9                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                      |          |               | -519.4               | -137.2               | 0.0    | -382.2   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | -6  | 0   |
| <b>** Appropriation Difference **</b>                                 |          |               | -3,703.2             | -121.0               | 0.0    | -3,582.2 | 0.0         | 0.0               | 0.0    | 0.0  | -3  | -6  | 0   |
| <b>Child Support Services</b>                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Child Support Services Division</b>                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Funding Due to Anticipated Legal Services Cost Savings         | 21GovAmd | Dec           | -300.0               | 0.0                  | 0.0    | -300.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                  |          |               | -198.0               |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                   |          |               | -102.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                   | 21GovAmd | SalAdj        | 23.6                 | 23.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                                  |          |               | 15.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 GF/Match (UGF)                                                   |          |               | 7.9                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                   |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                      |          |               | -276.4               | 23.6                 | 0.0    | -300.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                 |          |               | -276.4               | 23.6                 | 0.0    | -300.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administration and Support</b>                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Expenditures               | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                      |          |               | -250.0               | 0.0                  | 0.0    | -250.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Expenditures               | 21GovAmd | Dec           | -350.0               | 0.0                  | 0.0    | -350.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1133 CSSD Admin (Fed)                                                 |          |               | -350.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                   | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1133 CSSD Admin (Fed)                                                 |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                      |          |               | -350.1               | -0.1                 | 0.0    | -350.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Criminal Investigations Unit</b>                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Expenditures               | 21GovAmd | Dec           | -31.5                | 0.0                  | 0.0    | -31.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                |          |               | -31.5                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                   | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

|                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Criminal Investigations Unit (continued)</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                |          |               | -31.8                | -0.3                 | 0.0    | -31.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>           |          |               | -631.9               | -0.4                 | 0.0    | -631.5   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Mental Health Trust Authority</b>     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mental Health Trust Operations</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reverse Mental Health Trust Recommendation      | 21GovAmd | 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 | 21GovAmd | IncM          | 4,095.3              | 2,952.6              | 82.0   | 996.0    | 64.7        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Authority Administrative Budget                 |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1094 MHT Admin (Other)                          |          |               | 4,095.3              |                      |        |          |             |                   |        |      |     |     |     |
| Increase Mental Health Trust Authority Budget   | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                |          |               | 119.8                | 30.5                 | 0.0    | 73.0     | 2.3         | 14.0              | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Long Term Care Ombudsman Office</b>          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Funding for Travel Impacting the Health     | 21GovAmd | Inc           | 21.7                 | 0.0                  | 21.7   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| and Safety of Alaskan Seniors                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)                                |          |               | 21.7                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                |          |               | 21.7                 | 0.0                  | 21.7   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>           |          |               | 141.5                | 30.5                 | 21.7   | 73.0     | 2.3         | 14.0              | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Municipal Bond Bank Authority</b>     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AMBBA Operations</b>                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction             | 21GovAmd | SalAdj        | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1104 AMBB Rcpts (Other)                         |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>           |          |               | -0.1                 | -0.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Housing Finance Corporation</b>       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AHFC Operations</b>                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Receipt of Housing and Urban  | 21GovAmd | Inc           | 500.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 500.0  | 0.0  | 0   | 0   | 0   |
| Development Mainstream Voucher Assistance       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1002 Fed Rcpts (Fed)                            |          |               | 500.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                |          |               | 500.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 500.0  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>           |          |               | 500.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 500.0  | 0.0  | 0   | 0   | 0   |
| <b>Alaska Permanent Fund Corporation</b>        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>APFC Operations</b>                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Staff Retention               | 21GovAmd | 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     | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |

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|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Department of Revenue**

|                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Permanent Fund Corporation (continued)</b> |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>APFC Operations (continued)</b>                   |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Reduce Authority Due to Operational Efficiencies     | 21GovAmd | 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             |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |          |               | -119.7               | 978.2                | -229.0 | -770.5    | -98.4       | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>APFC Investment Management Fees</b>               |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Reduce Authority to Reflect Management Fee Savings   | 21GovAmd | 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            |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |          |               | -21,098.1            | 0.0                  | 0.0    | -21,098.1 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                |          |               | -21,217.8            | 978.2                | -229.0 | -21,868.6 | -98.4       | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>*** Agency Difference ***</b>                     |          |               | -25,187.9            | 910.8                | -207.3 | -26,309.3 | -96.1       | 14.0              | 500.0  | 0.0  | -2  | -6  | 0   |

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**Agency: Department of Transportation and Public Facilities**

|                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration and Support</b>        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commissioner's Office</b>             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | 1.8                  | 1.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                      |          |               | 1.4                  |                      |        |          |             |                   |        |      |     |     |     |
| 1026 HwyCapital (Other)                  |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                  |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                    |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 1.8                  | 1.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Contracting and Appeals</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                      |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 0.1                  | 0.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Equal Employment and Civil Rights</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                   |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Internal Review</b>                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                  |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                   |          |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Administrative Services</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed        | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | -0.2                 | -0.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)                    |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                  |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | -507.3               | -0.3                 | 0.0    | -507.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Systems and Services</b>  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed        | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | -874.1               | 0.0                  | 0.0    | -874.1   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Procurement</b>             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed        | 21GovAmd | Dec           | -325.0               | 0.0                  | 0.0    | -325.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)                    |          |               | -325.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction      | 21GovAmd | SalAdj        | -11.0                | -11.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                      |          |               | -2.9                 |                      |        |          |             |                   |        |      |     |     |     |

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**Numbers and Language  
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**Agency: Department of Transportation and Public Facilities**

|                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Statewide Procurement (continued)</b>          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction (continued)   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1026 HwyCapital (Other)                           |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                           |          |               | -3.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                            |          |               | -0.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                             |          |               | -3.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |          |               | -336.0               | -11.0                | 0.0    | -325.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Support Services</b>            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                 | 21GovAmd | Dec           | -0.5                 | -0.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                           |          |               | -0.5                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction               | 21GovAmd | SalAdj        | 0.2                  | 0.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                            |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Support Services</b>           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction               | 21GovAmd | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                            |          |               | -0.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |          |               | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Support Services</b>         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                 | 21GovAmd | Dec           | -8.5                 | -8.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                            |          |               | -8.5                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction               | 21GovAmd | SalAdj        | 0.3                  | 0.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                            |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                             |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |          |               | -8.2                 | -8.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Aviation</b>                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                 | 21GovAmd | Dec           | -4.3                 | -4.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)                                |          |               | -4.3                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction               | 21GovAmd | SalAdj        | -3.0                 | -3.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                           |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                            |          |               | -0.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                           |          |               | -2.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1245 AirPrt IA (Other)                            |          |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |          |               | -7.3                 | -7.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Program Development and Statewide Planning</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                 | 21GovAmd | Dec           | -143.0               | -70.0                | 0.0    | -73.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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Differences**

**Agency: Department of Transportation and Public Facilities**

|                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services        | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|-----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>                    |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| <b>Program Development and Statewide Planning (continued)</b>    |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| Delete Authority No Longer Needed (continued)                    |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -143.0               |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                              | 21GovAmd | SalAdj        | -6.3                 | -6.3                 | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                           |          |               | -6.0                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1244 AirptRcpts (Other)                                          |          |               | -0.3                 |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                 |          |               | <b>-149.3</b>        | <b>-76.3</b>         | <b>0.0</b> | <b>-73.0</b>    | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Measurement Standards &amp; Commercial Vehicle Compliance</b> |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| Replace Funding Source to Align with                             | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| Anticipated Revenue and Maintain Services                        |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -125.0               |                      |            |                 |             |                   |            |            |          |          |          |
| 1215 UCR Rcpts (Other)                                           |          |               | 125.0                |                      |            |                 |             |                   |            |            |          |          |          |
| GA 49 Measurement Standards' Equipment                           | 21GovAmd | Inc           | 55.0                 | 0.0                  | 0.0        | 55.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| Calibration and Certification                                    |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                              |          |               | 55.0                 |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                              | 21GovAmd | SalAdj        | -4.2                 | -4.2                 | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                              |          |               | -0.6                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                               |          |               | -1.7                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -1.5                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1215 UCR Rcpts (Other)                                           |          |               | -0.4                 |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                 |          |               | <b>50.8</b>          | <b>-4.2</b>          | <b>0.0</b> | <b>55.0</b>     | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                            |          |               | <b>-1,830.7</b>      | <b>-106.6</b>        | <b>0.0</b> | <b>-1,724.1</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Design, Engineering and Construction</b>                      |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| <b>Statewide Design and Engineering Services</b>                 |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| Delete Authority No Longer Needed                                | 21GovAmd | Dec           | -1,033.6             | -33.6                | 0.0        | -1,000.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                           |          |               | -33.6                |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -1,000.0             |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                              | 21GovAmd | SalAdj        | -8.8                 | -8.8                 | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                           |          |               | -2.4                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -6.4                 |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                 |          |               | <b>-1,042.4</b>      | <b>-42.4</b>         | <b>0.0</b> | <b>-1,000.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Design and Engineering Services</b>                   |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                              | 21GovAmd | SalAdj        | -39.2                | -39.2                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)                                               |          |               | -0.6                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                           |          |               | -38.6                |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                 |          |               | <b>-39.2</b>         | <b>-39.2</b>         | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Design and Engineering Services</b>                  |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                              | 21GovAmd | SalAdj        | -31.1                | -31.1                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                              |          |               | 0.2                  |                      |            |                 |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                               |          |               | -0.1                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                           |          |               | -0.5                 |                      |            |                 |             |                   |            |            |          |          |          |

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**Agency: Department of Transportation and Public Facilities**

|                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services        | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|-----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction (continued)</b>     |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| <b>Northern Design and Engineering Services (continued)</b> |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction<br>(continued)          |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -30.5                |                      |            |                 |             |                   |            |            |          |          |          |
| 1232 ISPF-I/A (Other)                                       |          |               | -0.2                 |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-31.1</b>         | <b>-31.1</b>         | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Design and Engineering Services</b>           |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| Delete Authority No Longer Needed                           | 21GovAmd | Dec           | -168.0               | -168.0               | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                      |          |               | -43.0                |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -125.0               |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -14.1                | -14.1                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |          |               | 0.2                  |                      |            |                 |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                          |          |               | -0.1                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -14.2                |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-182.1</b>        | <b>-182.1</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Construction and CIP Support</b>          |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -65.2                | -65.2                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                      |          |               | -0.2                 |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -65.0                |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-65.2</b>         | <b>-65.2</b>         | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Construction and CIP Support</b>         |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -82.7                | -82.7                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |          |               | 0.1                  |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -82.8                |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-82.7</b>         | <b>-82.7</b>         | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Region Construction</b>                       |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -34.7                | -34.7                | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |          |               | 0.1                  |                      |            |                 |             |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -34.8                |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-34.7</b>         | <b>-34.7</b>         | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                       |          |               | <b>-1,477.4</b>      | <b>-477.4</b>        | <b>0.0</b> | <b>-1,000.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Equipment Fleet</b>                                |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| <b>State Equipment Fleet</b>                                |          |               |                      |                      |            |                 |             |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | -247.5               | -247.5               | 0.0        | 0.0             | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1026 HwyCapital (Other)                                     |          |               | -247.5               |                      |            |                 |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-247.5</b>        | <b>-247.5</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                       |          |               | <b>-247.5</b>        | <b>-247.5</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Agency: Department of Transportation and Public Facilities**

|                                                                                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities</b>                                                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Facilities Services</b>                                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                                                                                    | 21GovAmd | 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<br>Receipts Collected to Repair Damaged State<br>Highway Infrastructure | 21GovAmd | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2021 Salary Adjustment Correction                                                                                  | 21GovAmd | SalAdj        | -175.7               | -175.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                                                                               |          |               | -172.9               |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                               |          |               | -2.8                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                     |          |               | -175.9               | -175.9               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Highways and Aviation</b>                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Highway Damages Collections                                                                        | 21GovAmd | 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<br>Share of Overhead Costs                                                | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                  |          |               | -55.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1214 WhitTunnel (Other)                                                                                              |          |               | 55.0                 |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with<br>Anticipated Revenue                                                          | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                  |          |               | -160.8               |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                                                                                              |          |               | 160.8                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                  | 21GovAmd | SalAdj        | -256.2               | -256.2               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                  |          |               | -167.7               |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                   |          |               | -5.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                               |          |               | -2.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                               |          |               | -52.3                |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                                                              |          |               | -2.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1239 AvFuel Tax (Other)                                                                                              |          |               | -19.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                                                                                              |          |               | -6.8                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                     |          |               | -5.1                 | -256.2               | 0.0    | 0.0      | 251.1       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Highways and Aviation</b>                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with<br>Anticipated Revenue                                                          | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                  |          |               | -248.0               |                      |        |          |             |                   |        |      |     |     |     |
| 1244 AirptRcpts (Other)                                                                                              |          |               | 248.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                                  | 21GovAmd | SalAdj        | -460.8               | -460.8               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                  |          |               | -208.3               |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)                                                                                                   |          |               | -2.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                                               |          |               | -5.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                                               |          |               | -92.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)                                                                                              |          |               | -1.2                 |                      |        |          |             |                   |        |      |     |     |     |

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Differences**

**Agency: Department of Transportation and Public Facilities**

|                                                             | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services      | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|----------|---------------|----------------------|----------------------|------------|---------------|--------------|-------------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>        |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| <b>Northern Region Highways and Aviation (continued)</b>    |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction<br>(continued)          |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| 1200 VehRntITax (DGF)                                       |          |               | -1.9                 |                      |            |               |              |                   |            |            |          |          |          |
| 1239 AvFuel Tax (Other)                                     |          |               | -11.0                |                      |            |               |              |                   |            |            |          |          |          |
| 1244 AirptRcpts (Other)                                     |          |               | -3.8                 |                      |            |               |              |                   |            |            |          |          |          |
| 1249 Motor Fuel (DGF)                                       |          |               | -133.6               |                      |            |               |              |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-460.8</b>        | <b>-460.8</b>        | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Region Highways and Aviation</b>              |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| Replace Funding Source to Align with<br>Anticipated Revenue | 21GovAmd | FndChg        | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1004 Gen Fund (UGF)                                         |          |               | -91.2                |                      |            |               |              |                   |            |            |          |          |          |
| 1244 AirptRcpts (Other)                                     |          |               | 91.2                 |                      |            |               |              |                   |            |            |          |          |          |
| Delete Authority No Longer Needed                           | 21GovAmd | Dec           | <b>-376.2</b>        | <b>-68.5</b>         | <b>0.0</b> | <b>-307.7</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1007 I/A Rcpts (Other)                                      |          |               | -68.5                |                      |            |               |              |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -307.7               |                      |            |               |              |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | <b>-183.3</b>        | <b>-183.3</b>        | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1002 Fed Rcpts (Fed)                                        |          |               | -5.1                 |                      |            |               |              |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                         |          |               | -52.4                |                      |            |               |              |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                          |          |               | -0.7                 |                      |            |               |              |                   |            |            |          |          |          |
| 1027 IntAirport (Other)                                     |          |               | -13.8                |                      |            |               |              |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                      |          |               | -27.5                |                      |            |               |              |                   |            |            |          |          |          |
| 1108 Stat Desig (Other)                                     |          |               | -1.2                 |                      |            |               |              |                   |            |            |          |          |          |
| 1200 VehRntITax (DGF)                                       |          |               | -13.5                |                      |            |               |              |                   |            |            |          |          |          |
| 1239 AvFuel Tax (Other)                                     |          |               | -4.2                 |                      |            |               |              |                   |            |            |          |          |          |
| 1244 AirptRcpts (Other)                                     |          |               | -1.9                 |                      |            |               |              |                   |            |            |          |          |          |
| 1249 Motor Fuel (DGF)                                       |          |               | -63.0                |                      |            |               |              |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-559.5</b>        | <b>-251.8</b>        | <b>0.0</b> | <b>-307.7</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Whittier Access and Tunnel</b>                           |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | <b>-0.2</b>          | <b>-0.2</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1214 WhitTunnel (Other)                                     |          |               | -0.2                 |                      |            |               |              |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-0.2</b>          | <b>-0.2</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                       |          |               | <b>-1,201.5</b>      | <b>-1,144.9</b>      | <b>0.0</b> | <b>-307.7</b> | <b>251.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>International Airports</b>                               |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| <b>International Airport Systems Office</b>                 |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| FY2021 Salary Adjustment Correction                         | 21GovAmd | SalAdj        | <b>-0.5</b>          | <b>-0.5</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1027 IntAirport (Other)                                     |          |               | -0.5                 |                      |            |               |              |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>                            |          |               | <b>-0.5</b>          | <b>-0.5</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Airport Administration</b>                     |          |               |                      |                      |            |               |              |                   |            |            |          |          |          |
| Delete Authority No Longer Needed                           | 21GovAmd | Dec           | <b>-8.6</b>          | <b>-8.6</b>          | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 1007 I/A Rcpts (Other)                                      |          |               | -8.6                 |                      |            |               |              |                   |            |            |          |          |          |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|                                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>International Airports (continued)</b>                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Anchorage Airport Administration (continued)</b>      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | 0.7                  | 0.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | 0.7                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | -7.9                 | -7.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Facilities</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | -207.3               | -207.3               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | -207.3               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | -207.3               | -207.3               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Field and Equipment Maintenance</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | -183.4               | -183.4               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | -183.4               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | -183.4               | -183.4               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Operations</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Centralized Gate Management            | 21GovAmd | Inc           | 99.1                 | 99.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | 99.1                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | -1.4                 | -1.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | -1.4                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | 97.7                 | 97.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Safety</b>                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | 12.3                 | 12.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                     |          |               | 0.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                                  |          |               | 11.8                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | 12.3                 | 12.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Airport Administration</b>                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | 0.8                  | 0.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | 0.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                   |          |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | 0.8                  | 0.8                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Airport Facilities</b>                      |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                        | 21GovAmd | Dec           | -1.8                 | -1.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)                                   |          |               | -1.8                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | -23.2                | -23.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                  |          |               | -23.2                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                         |          |               | -25.0                | -25.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Airport Field and Equipment Maintenance</b> |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                      | 21GovAmd | SalAdj        | -35.2                | -35.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>International Airports (continued)</b>                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>                                             |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction<br>(continued)                                                               |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1027 IntAirport (Other)                                                                                          |          |               | -35.2                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | -35.2                | -35.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Airport Operations</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                                                          |          |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | -1.1                 | -1.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Airport Safety</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | 5.0                  | 5.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)                                                                                          |          |               | 5.0                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 5.0                  | 5.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | -344.6               | -344.6               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Highway System</b>                                                                                     |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Marine Vessel Operations</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Service Gaps and<br>Increase Weeks of Service from 254.3 to 263.1<br>(8.8 week increase) | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 3,647.7              | 3,247.7              | 0.0    | 0.0      | 400.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Vessel Fuel</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Service Gaps and<br>increase Weeks of Service from 254.3 to 263.1<br>(8.8 week increase) | 21GovAmd | 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                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 583.1                | 0.0                  | 0.0    | 0.0      | 583.1       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Engineering</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                                                                                | 21GovAmd | Dec           | -117.4               | -69.9                | 0.0    | 0.0      | -47.5       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                                                           |          |               | -117.4               |                      |        |          |             |                   |        |      |     |     |     |
| GA 50 Vessel Construction Manager I/II for IFA<br>Annual Overhaul and Construction Projects                      | 21GovAmd | Inc           | 126.9                | 126.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | 126.9                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | -9.1                 | -9.1                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                                                           |          |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | -9.9                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 0.4                  | 47.9                 | 0.0    | 0.0      | -47.5       | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21GovAmd**

|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Department of Transportation and Public Facilities**

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Marine Highway System (continued)</b>                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Reservations and Marketing</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 0.4                  | 0.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Shore Operations</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Service Gaps and<br>increase Weeks of Service from 254.3 to 263.1<br>(8.8 week increase) | 21GovAmd | Inc           | 504.4                | 0.0                  | 0.0    | 504.4    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | 504.4                |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | -1.9                 | -1.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                              |          |               | -0.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | -1.8                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 502.5                | -1.9                 | 0.0    | 504.4    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Vessel Operations Management</b>                                                                              |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Delete Authority No Longer Needed                                                                                | 21GovAmd | Dec           | -127.1               | -127.1               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)                                                                                           |          |               | -127.1               |                      |        |          |             |                   |        |      |     |     |     |
| FY2021 Salary Adjustment Correction                                                                              | 21GovAmd | SalAdj        | -0.6                 | -0.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)                                                                                            |          |               | -0.6                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | -127.7               | -127.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 4,606.4              | 3,166.4              | 0.0    | 504.4    | 935.6       | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                 |          |               | -495.3               | 845.4                | 0.0    | -2,527.4 | 1,186.7     | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

|                                                                         | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>University of Alaska</b>                                             |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>Budget Reductions/Additions - Systemwide</b>                         |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| GA 51 Alaska Technical and Vocational<br>Education Funding              | 21GovAmd | Inc           | 605.9                | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 605.9  | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF) 605.9                                              |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                        |          |               | 605.9                | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 605.9  | 0.0  | 0   | 0   | 0   |
| <b>Statewide Services</b>                                               |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Distribute Compact Agreement Reduction<br>1004 Gen Fund (UGF) -1,725.0  | 21GovAmd | Dec           | -1,725.0             | 0.0                  | 0.0    | -1,725.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                        |          |               | -1,725.0             | 0.0                  | 0.0    | -1,725.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Campus</b>                                                 |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Distribute Compact Agreement Reduction<br>1004 Gen Fund (UGF) -9,525.0  | 21GovAmd | Dec           | -9,525.0             | 0.0                  | 0.0    | -9,525.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                        |          |               | -9,525.0             | 0.0                  | 0.0    | -9,525.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Campus</b>                                                 |          |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Distribute Compact Agreement Reduction<br>1004 Gen Fund (UGF) -13,750.0 | 21GovAmd | Dec           | -13,750.0            | 0.0                  | 0.0    | -13,750.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                        |          |               | -13,750.0            | 0.0                  | 0.0    | -13,750.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                   |          |               | -24,394.1            | 0.0                  | 0.0    | -25,000.0 | 0.0         | 0.0               | 605.9  | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                        |          |               | -24,394.1            | 0.0                  | 0.0    | -25,000.0 | 0.0         | 0.0               | 605.9  | 0.0  | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Judiciary**

|                                                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc   | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| <b>Alaska Court System</b>                                                                                                                       |          |               |                      |                      |        |          |             |                   |        |        |     |     |     |
| <b>Appellate Courts</b>                                                                                                                          |          |               |                      |                      |        |          |             |                   |        |        |     |     |     |
| Additional Resources for the Court of Appeals<br>1004 Gen Fund (UGF)                                                                             | 21GovAmd | Inc           | 232.8                | 162.8                | 0.0    | 70.0     | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| Staff Attorney for the Court of Appeals<br>1004 Gen Fund (UGF)                                                                                   | 21GovAmd | Inc           | 131.7                | 129.2                | 0.0    | 1.0      | 1.5         | 0.0               | 0.0    | 0.0    | 1   | 0   | 0   |
| LFD Adjustment: Court System Request<br>Restoring Funding to the FY20 Pre-veto Level<br>1004 Gen Fund (UGF)                                      | 21GovAmd | Inc           | 334.7                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 334.7  | 0   | 0   | 0   |
| Remove Court System Request Restoring<br>Funding to FY20 the Pre-veto Level to Match<br>the Governor's Bill<br>1004 Gen Fund (UGF)               | 21GovAmd | Dec           | -334.7               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -334.7 | 0   | 0   | 0   |
| GA 52 Restoration of Full Funding for the<br>Appellate Court Budget<br>1004 Gen Fund (UGF)                                                       | 21GovAmd | Inc           | 334.7                | 318.3                | 0.0    | 0.0      | 7.2         | 9.2               | 0.0    | 0.0    | 0   | 0   | 0   |
| GA 53 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF)                                 | 21GovAmd | Inc           | 24.8                 | 24.8                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                 |          |               | 724.0                | 635.1                | 0.0    | 71.0     | 8.7         | 9.2               | 0.0    | 0.0    | 1   | 0   | 0   |
| <b>Trial Courts</b>                                                                                                                              |          |               |                      |                      |        |          |             |                   |        |        |     |     |     |
| Maintain Activities for Crimes; Sentencing;<br>Drugs; Theft; Reports (HB49) and Number Of<br>Superior Court Judges (SB41)<br>1004 Gen Fund (UGF) | 21GovAmd | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| 1169 PCE Endow (DGF)                                                                                                                             |          |               | -1,198.5             |                      |        |          |             |                   |        |        |     |     |     |
| Targeted and Essential Operations for Court<br>Business on Friday Afternoons<br>1004 Gen Fund (UGF)                                              | 21GovAmd | Inc           | 250.0                | 250.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| Facility Maintenance and Operating Expenses<br>1004 Gen Fund (UGF)                                                                               | 21GovAmd | Inc           | 220.5                | 0.0                  | 0.0    | 220.5    | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| Additional Costs for Executive Branch Services<br>1004 Gen Fund (UGF)                                                                            | 21GovAmd | Inc           | 113.9                | 75.8                 | 0.0    | 38.1     | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| GA 54 Reverse a Portion of Additional Costs for<br>Executive Branch Services<br>1004 Gen Fund (UGF)                                              | 21GovAmd | Dec           | -9.1                 | 0.0                  | 0.0    | -9.1     | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| GA 55 FY21 Budget Amendment -- Funding for<br>Additional IRIS Costs<br>1004 Gen Fund (UGF)                                                       | 21GovAmd | Inc           | 30.7                 | 0.0                  | 0.0    | 30.7     | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| GA 56 FY21 Budget Amendment -- Funding for<br>Sitka Courthouse Expenses<br>1004 Gen Fund (UGF)                                                   | 21GovAmd | Inc           | 78.3                 | 0.0                  | 0.0    | 78.3     | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |
| GA 57 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF)                                 | 21GovAmd | Inc           | 251.2                | 247.8                | 0.0    | 3.4      | 0.0         | 0.0               | 0.0    | 0.0    | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Judiciary**

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Court System (continued)</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Trial Courts (continued)</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 935.5                | 573.6                | 0.0    | 361.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administration and Support</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 58 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF) | 21GovAmd | Inc           | 34.0                 | 34.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                  |          |               | 34.0                 | 34.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 34.0                 | 34.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 1,693.5              | 1,242.7              | 0.0    | 432.9    | 8.7         | 9.2               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Therapeutic Courts</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Therapeutic Courts</b>                                                                                        |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| MH Trust: Dis Justice - Training for Therapeutic<br>Court Staff                                                  | 21GovAmd | 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<br>Court Operations in the Mat-Su Valley                                | 21GovAmd | 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<br>Statewide Coordinator                                                   | 21GovAmd | Inc           | 130.0                | 121.8                | 3.2    | 3.5      | 1.5         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                              |          |               | 130.0                |                      |        |          |             |                   |        |      |     |     |     |
| GA 59 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF) | 21GovAmd | Inc           | 11.7                 | 4.3                  | 0.0    | 7.4      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                  |          |               | 11.7                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 446.7                | 266.1                | 3.2    | 165.9    | 11.5        | 0.0               | 0.0    | 0.0  | 3   | -1  | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 446.7                | 266.1                | 3.2    | 165.9    | 11.5        | 0.0               | 0.0    | 0.0  | 3   | -1  | 0   |
| <b>Commission on Judicial Conduct</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Commission on Judicial Conduct</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 60 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF) | 21GovAmd | Inc           | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                  |          |               | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 1.2                  | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Judicial Council</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Judicial Council</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| GA 61 FY21 Budget Amendment - Additional<br>Costs for the Conversion to Bi-Weekly Payroll<br>1004 Gen Fund (UGF) | 21GovAmd | Inc           | 3.6                  | 3.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                  |          |               | 3.6                  | 3.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 3.6                  | 3.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 3.6                  | 3.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                 |          |               | 2,145.0              | 1,513.6              | 3.2    | 598.8    | 20.2        | 9.2               | 0.0    | 0.0  | 4   | -1  | 0   |

**2020 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Legislature**

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Budget and Audit Committee</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Legislative Audit</b>                                                                                         |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21) | 21GovAmd | 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) | 21GovAmd | 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                                                          | 21GovAmd | 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                                     | 21GovAmd | 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                                                                          | 21GovAmd | 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                                                     | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislative Council</b>                                                                                       |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Victims Rights</b>                                                                                  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Replace Funding Source to Align with Anticipated Revenue                                                         | 21GovAmd | 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               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                                                 |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                            |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                 |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

|                                          | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>General Obligation Bonds</b>          |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>2010A General Obligation Bonds</b>    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Funding Series 2010A    | 21GovAmd | OTI           | -6,754.9             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -6,754.9  | 0   | 0   | 0   |
| Sec31h4-5 Ch1 FSSLA2019 P73 L2 (HB39)    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| 1004 Gen Fund (UGF)                      |          |               | -4,560.9             |                      |        |          |             |                   |        |           |     |     |     |
| 1212 Stimulus09 (Fed)                    |          |               | -2,194.0             |                      |        |          |             |                   |        |           |     |     |     |
| L FY2021 Funding Series 2010A            | 21GovAmd | 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              |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>2010B General Obligation Bonds</b>    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Funding Series 2010B    | 21GovAmd | OTI           | -2,403.9             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,403.9  | 0   | 0   | 0   |
| Sec31h6-7 Ch1 FSSLA2019 P73 L10 (HB39)   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| 1004 Gen Fund (UGF)                      |          |               | -176.1               |                      |        |          |             |                   |        |           |     |     |     |
| 1212 Stimulus09 (Fed)                    |          |               | -2,227.8             |                      |        |          |             |                   |        |           |     |     |     |
| L FY2021 Funding Series 2010B            | 21GovAmd | 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              |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>2012A General Obligation Bonds</b>    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Funding Series 2012A    | 21GovAmd | OTI           | -17,635.2            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -17,635.2 | 0   | 0   | 0   |
| Sec31h8-9 Ch1 FSSLA2019 P73 L18 (HB39)   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| 1004 Gen Fund (UGF)                      |          |               | -17,599.2            |                      |        |          |             |                   |        |           |     |     |     |
| 1184 GOB DSFUND (DGF)                    |          |               | -36.0                |                      |        |          |             |                   |        |           |     |     |     |
| L FY2021 Funding Series 2012A            | 21GovAmd | 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                 |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 0.5                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.5       | 0   | 0   | 0   |
| <b>2013A General Obligation Bonds</b>    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Funding Series 2013A    | 21GovAmd | OTI           | -460.8               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -460.8    | 0   | 0   | 0   |
| Sec31h10-11 Ch1 FSSLA2019 P73 L25 (HB39) |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| 1004 Gen Fund (UGF)                      |          |               | -33.2                |                      |        |          |             |                   |        |           |     |     |     |
| 1212 Stimulus09 (Fed)                    |          |               | -427.6               |                      |        |          |             |                   |        |           |     |     |     |
| L FY2021 Funding Series 2013A            | 21GovAmd | 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                |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>         |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>2013B General Obligation Bonds</b>    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Funding Series 2013B    | 21GovAmd | OTI           | -16,169.5            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -16,169.5 | 0   | 0   | 0   |
| Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39)  |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| 1004 Gen Fund (UGF)                      |          |               | -9,994.5             |                      |        |          |             |                   |        |           |     |     |     |
| 1008 G/O Bonds (Other)                   |          |               | -5,668.5             |                      |        |          |             |                   |        |           |     |     |     |

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|                                                   | Column                      | Trans<br>Type | Total<br>Expenditure  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|---------------------------------------------------|-----------------------------|---------------|-----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| <b>General Obligation Bonds (continued)</b>       |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| <b>2013B General Obligation Bonds (continued)</b> |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Reverse FY2020 Funding Series 2013B               |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Sec31h12-15 Ch1 FSSLA2019 P74 L2 (HB39)           |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| (continued)                                       |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
|                                                   |                             |               | 1173 GF MisEarn (UGF) | -506.5               |        |          |             |                   |        |          |     |     |     |
| L                                                 | FY2021 Funding Series 2013B | 21GovAmd      | IncM                  | 16,170.7             | 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                |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                  |                             |               |                       | 1.2                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 1.2      | 0   | 0   | 0   |
| <b>2015B General Obligation Bonds</b>             |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Reverse FY2020 Funding Series 2015B               |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Sec31h16 Ch1 FSSLA2019 P74 L17 (HB39)             |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
|                                                   | 1004 Gen Fund (UGF)         |               |                       | -4,721.3             |        |          |             |                   |        |          |     |     |     |
| L                                                 | FY2021 Funding Series 2015B | 21GovAmd      | IncM                  | 12,087.4             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 12,087.4 | 0   | 0   | 0   |
|                                                   | 1004 Gen Fund (UGF)         |               |                       | 12,087.4             |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                  |                             |               |                       | 7,366.1              | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,366.1  | 0   | 0   | 0   |
| <b>2016A General Obligation Bonds</b>             |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Reverse FY2020 Funding Series 2016A               |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Sec31h17-18 Ch1 FSSLA2019 P74 L20 (HB39)          |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
|                                                   | 1004 Gen Fund (UGF)         |               |                       | -10,945.1            |        |          |             |                   |        |          |     |     |     |
|                                                   | 1184 GOB DSFUND (DGF)       |               |                       | -9.8                 |        |          |             |                   |        |          |     |     |     |
| L                                                 | FY2021 Funding Series 2016A | 21GovAmd      | IncM                  | 10,825.9             | 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                  |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                  |                             |               |                       | -129.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -129.0   | 0   | 0   | 0   |
| <b>2016B General Obligation Bonds</b>             |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Reverse FY2020 Funding Series 2016B               |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| Sec31h19-20 Ch1 FSSLA2019 P74 L27 (HB39)          |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
|                                                   | 1004 Gen Fund (UGF)         |               |                       | -9,168.0             |        |          |             |                   |        |          |     |     |     |
|                                                   | 1173 GF MisEarn (UGF)       |               |                       | -1,632.1             |        |          |             |                   |        |          |     |     |     |
| L                                                 | FY2021 Funding Series 2016B | 21GovAmd      | IncM                  | 10,652.8             | 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              |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                  |                             |               |                       | -147.3               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -147.3   | 0   | 0   | 0   |
| <b>2020A General Obligation Bonds</b>             |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| FY2021 Funding Series 2020A                       |                             |               |                       |                      |        |          |             |                   |        |          |     |     |     |
| L                                                 | 1004 Gen Fund (UGF)         | 21GovAmd      | Inc                   | 5,000.0              | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 5,000.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                  |                             |               |                       | 5,000.0              | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 5,000.0  | 0   | 0   | 0   |

**GO Bond Fees**

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**Agency: Debt Service**

|                                                                                                                               | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| <b>General Obligation Bonds (continued)</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>GO Bond Fees (continued)</b>                                                                                               |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Trustee Fees Funding<br>Sec31h22 Ch1 FSSLA2019 P75 L6 (HB39)<br>1004 Gen Fund (UGF)                          | 21GovAmd | OTI           | -3.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -3.0     | 0   | 0   | 0   |
| L FY2021 Trustee Fees Funding<br>1004 Gen Fund (UGF)                                                                          | 21GovAmd | IncM          | 3.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 3.0      | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                              |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>GO Bonds Arbitrage Rebate</b>                                                                                              |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Funding Sec31h23 Ch1<br>FSSLA2019 P75 L10 (HB39)<br>1004 Gen Fund (UGF)                                      | 21GovAmd | OTI           | -200.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -200.0   | 0   | 0   | 0   |
| L FY2021 Funding<br>1004 Gen Fund (UGF)                                                                                       | 21GovAmd | IncM          | 50.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 50.0     | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                              |          |               | -150.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -150.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                         |          |               | 11,941.5             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 11,941.5 | 0   | 0   | 0   |
| <b>Revenue Bonds</b>                                                                                                          |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>International Airport Revenue Bonds AIA2 PFC</b>                                                                           |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Payments - Passenger Facility<br>Charge Sec31i1 Ch1 FSSLA2019 P75 L22<br>(HB39)<br>1179 PFC (Other)          | 21GovAmd | OTI           | -7,269.2             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -7,269.2 | 0   | 0   | 0   |
| L FY2021 Payments - Passenger Facility Charge<br>1179 PFC (Other)                                                             | 21GovAmd | IncM          | 7,800.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,800.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                              |          |               | 530.8                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 530.8    | 0   | 0   | 0   |
| <b>International Airport Revenue Bonds FIA PFC</b>                                                                            |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Payments - Passenger Facility<br>Charge Sec31i1 Ch1 FSSLA2019 P75 L22<br>(HB39)<br>1179 PFC (Other)          | 21GovAmd | OTI           | -2,180.8             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,180.8 | 0   | 0   | 0   |
| L FY2021 Payments - Passenger Facility Charge<br>1179 PFC (Other)                                                             | 21GovAmd | IncM          | 2,200.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 2,200.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                              |          |               | 19.2                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 19.2     | 0   | 0   | 0   |
| <b>International Airport Revenue Bonds ARRA</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Payments for Debt Service,<br>Trustee Fees Sec31i2 Ch1 FSSLA2019 P75<br>L27 (HB 39)<br>1212 Stimulus09 (Fed) | 21GovAmd | OTI           | -398.8               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -398.8   | 0   | 0   | 0   |
| L FY2021 Payments for Debt Service, Trustee<br>Fees<br>1212 Stimulus09 (Fed)                                                  | 21GovAmd | IncM          | 398.8                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 398.8    | 0   | 0   | 0   |

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|                                                                                                                     | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>Revenue Bonds (continued)</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>International Airport Revenue Bonds ARRA (continued)</b>                                                         |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>International Airport Revenue Bonds IARF</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Payments for Debt Service, Trustee Fees and Early Redemption Sec31i3-4 Ch1 FSSLA2019 P76 L1 (HB39) | 21GovAmd | 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                                               | 21GovAmd | 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                                                                                    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | -1,455.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -1,455.0  | 0   | 0   | 0   |
| <b>Sport Fish Hatchery Bonds</b>                                                                                    |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Debt Service, Interest, Fees, and Early Redemption Sec31m Ch1 FSSLA2019 P76 L22 (HB39)             | 21GovAmd | 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                                                         | 21GovAmd | 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                                                                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | -1.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -1.0      | 0   | 0   | 0   |
| <b>Alaska Clean Water Fund Revenue Bonds</b>                                                                        |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31c Ch1 FSSLA2019 P71 L6 (HB39)        | 21GovAmd | 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                                                  | 21GovAmd | 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                                                                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | -1,089.5             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -1,089.5  | 0   | 0   | 0   |
| <b>Alaska Drinking Water Fund Revenue Bonds</b>                                                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Principal, Interest, Redemption Premium and Trustee Fees Sec31d Ch1 FSSLA2019 P71 L11 (HB 39)      | 21GovAmd | 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                                                  | 21GovAmd | 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                                                                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 198.5                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 198.5     | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                               |          |               | -1,797.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -1,797.0  | 0   | 0   | 0   |

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|                                                                                                                | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc      | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|-----------|-----|-----|-----|
| <b>Lease Purchase Obligations</b>                                                                              |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| <b>Goose Creek Correctional Center</b>                                                                         |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| L Reverse FY2020 Funding - Goose Creek Correctional Center Sec31l Ch1 FSSLA2019 P76 L19 (HB39)                 | 21GovAmd | 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                                                             | 21GovAmd | 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             |                      |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                               |          |               | -206.4               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | -206.4    | 0   | 0   | 0   |
| <b>Linny Pacillo Parking Garage</b>                                                                            |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| L Reverse FY2020 Funding Sec31g Ch1 FSSLA2019 P72 L16 (HB39)                                                   | 21GovAmd | 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                                                          | 21GovAmd | 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              |                      |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                               |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0       | 0   | 0   | 0   |
| <b>Alaska Native Medical Center Housing Project</b>                                                            |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| L Reverse FY2020 Payments for Alaska Native Medical Center Housing Project Sec31f Ch1 FSSLA2019 P72 L12 (HB39) | 21GovAmd | 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                                             | 21GovAmd | 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              |                      |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                               |          |               | -2.4                 | 0.0                  | 0.0    | 0.0      | 0.0         | -2.4              | 0.0       | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                          |          |               | -208.8               | 0.0                  | 0.0    | 0.0      | 0.0         | -2.4              | 0.0       | -206.4    | 0   | 0   | 0   |
| <b>School Debt Reimbursement</b>                                                                               |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| <b>School Debt Reimbursement</b>                                                                               |          |               |                      |                      |        |          |             |                   |           |           |     |     |     |
| L Reverse FY2020 School Debt Reimbursement Sec31n Ch1 FSSLA2019 P76 L27 (HB39)                                 | 21GovAmd | 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                                                                         | 21GovAmd | 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             |                      |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                               |          |               | 1,166.9              | 0.0                  | 0.0    | -445.1   | 0.0         | 0.0               | 1,612.0   | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                          |          |               | 1,166.9              | 0.0                  | 0.0    | -445.1   | 0.0         | 0.0               | 1,612.0   | 0.0       | 0   | 0   | 0   |

**2020 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

|                                                                                                                                              | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc     | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|----------|-----|-----|-----|
| <b>Capital Project Debt Reimbursement</b>                                                                                                    |          |               |                      |                      |        |          |             |                   |         |          |     |     |     |
| <b>University of Alaska</b>                                                                                                                  |          |               |                      |                      |        |          |             |                   |         |          |     |     |     |
| L Reverse Non-Mandatory Debt Reimbursement<br>for Capital Projects Reduction Sec10a Ch2<br>SSSLA2019 P18 L17 (HB2001)<br>1004 Gen Fund (UGF) | 21GovAmd | OTI           | -1,219.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | -1,219.0 | 0   | 0   | 0   |
|                                                                                                                                              |          |               | -1,219.0             |                      |        |          |             |                   |         |          |     |     |     |
| L FY2021 Debt Reimbursement University of<br>Alaska<br>1004 Gen Fund (UGF)                                                                   | 21GovAmd | IncM          | 1,220.2              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 1,220.2  | 0   | 0   | 0   |
|                                                                                                                                              |          |               | 1,220.2              |                      |        |          |             |                   |         |          |     |     |     |
| <b>* Allocation Difference *</b>                                                                                                             |          |               | 1.2                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 1.2      | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                        |          |               | 1.2                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 1.2      | 0   | 0   | 0   |
| <b>Oil and Gas Tax Credit Purchase Program</b>                                                                                               |          |               |                      |                      |        |          |             |                   |         |          |     |     |     |
| <b>Oil and Gas Tax Credit Purchase Program</b>                                                                                               |          |               |                      |                      |        |          |             |                   |         |          |     |     |     |
| L GA 62 Tax Credit Cert. Bond Corp; Royalties<br>1004 Gen Fund (UGF)                                                                         | 21GovAmd | Inc           | 55,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 55,000.0 | 0   | 0   | 0   |
|                                                                                                                                              |          |               | 55,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 55,000.0 | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                             |          |               | 55,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 55,000.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                        |          |               | 55,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 55,000.0 | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                                             |          |               | 66,103.8             | 0.0                  | 0.0    | -445.1   | 0.0         | -2.4              | 1,612.0 | 64,939.3 | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: State Retirement Payments**

|                                                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc       | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------------|-----|-----|-----|
| <b>PERS State Assistance</b>                                                         |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>School District PERS</b>                                                          |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service<br>Sec35a Ch1 FSSLA2019 P83 L7 (HB39)    | 21GovAmd | 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                                            | 21GovAmd | 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             |                      |        |          |             |                   |        |            |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | 6,425.8              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,425.8    | 0   | 0   | 0   |
| <b>All Other PERS</b>                                                                |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service<br>Sec35a Ch1 FSSLA2019 P83 L7 (HB39)    | 21GovAmd | 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                                            | 21GovAmd | 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            |                      |        |          |             |                   |        |            |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | 38,104.2             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 38,104.2   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                |          |               | 44,530.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 44,530.0   | 0   | 0   | 0   |
| <b>TRS State Assistance</b>                                                          |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>School District TRS</b>                                                           |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service<br>Sec35b Ch1 FSSLA2019 P83 L11 (HB39)   | 21GovAmd | 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                                            | 21GovAmd | 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            |                      |        |          |             |                   |        |            |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | -5,553.4             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -5,553.4   | 0   | 0   | 0   |
| <b>All Other TRS</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse State Assistance for Past Service<br>Sec35b Ch1 FSSLA2019 P83 L11 (HB39)   | 21GovAmd | 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                                            | 21GovAmd | 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              |                      |        |          |             |                   |        |            |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | -599.6               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -599.6     | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                |          |               | -6,153.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -6,153.0   | 0   | 0   | 0   |
| <b>Judicial Retirement System</b>                                                    |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| <b>Judicial Retirement System Past Service Costs</b>                                 |          |               |                      |                      |        |          |             |                   |        |            |     |     |     |
| L Reverse FY2020 Past Service Cost Liability<br>Sec35c Ch1 FSSLA2019 P83 L15 (HB 39) | 21GovAmd | 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                                                 | 21GovAmd | 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              |                      |        |          |             |                   |        |            |     |     |     |
| <b>* Allocation Difference *</b>                                                     |          |               | 135.0                | 0.0                  | 0.0    | 135.0    | 0.0         | 0.0               | 0.0    | 0.0        | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                |          |               | 135.0                | 0.0                  | 0.0    | 135.0    | 0.0         | 0.0               | 0.0    | 0.0        | 0   | 0   | 0   |

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**Numbers and Language  
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**Agency: State Retirement Payments**

|                                                                                                                  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc     | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|----------|-----|-----|-----|
| <b>Elected Public Officers Retirement System Benefits</b>                                                        |          |               |                      |                      |        |          |             |                   |          |          |     |     |     |
| <b>Elected Public Officers Retirement System Benefits</b>                                                        |          |               |                      |                      |        |          |             |                   |          |          |     |     |     |
| L Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39) | 21GovAmd | 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                                             | 21GovAmd | 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              |                      |        |          |             |                   |          |          |     |     |     |
| * Allocation Difference *                                                                                        |          |               | -20.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -20.0    | 0.0      | 0   | 0   | 0   |
| ** Appropriation Difference **                                                                                   |          |               | -20.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -20.0    | 0.0      | 0   | 0   | 0   |
| <b>Unlicensed Vessel Personnel Annuity Retirement Plan</b>                                                       |          |               |                      |                      |        |          |             |                   |          |          |     |     |     |
| <b>Unlicensed Vessel Personnel Annuity Retirement Plan</b>                                                       |          |               |                      |                      |        |          |             |                   |          |          |     |     |     |
| L Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability                                                      | 21GovAmd | 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                                                                               | 21GovAmd | 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                  |                      |        |          |             |                   |          |          |     |     |     |
| * Allocation Difference *                                                                                        |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0      | 0   | 0   | 0   |
| ** Appropriation Difference **                                                                                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0      | 0   | 0   | 0   |
| *** Agency Difference ***                                                                                        |          |               | 38,492.0             | 0.0                  | 0.0    | 135.0    | 0.0         | 0.0               | -20.0    | 38,377.0 | 0   | 0   | 0   |

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**Agency: Special Appropriations**

|                                                                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>Comprehensive Insurance Program</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Alaska Comprehensive Insurance Program</b>                                                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse Alaska Reinsurance Program Sec21g<br>Ch1 FSSLA2019 P67 L13 (HB39) (FY20-FY23)                                         | 21GovAmd | 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)                                                                                        | 21GovAmd | MultiYr       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                           |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Shared Taxes</b>                                                                                                             |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Salmon Enhancement Tax</b>                                                                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Salmon Enhancement Tax<br>Payments Sec21d Ch1 FSSLA2019 P66 L8<br>(HB39)                                       | 21GovAmd | 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<br>1108 Stat Desig (Other) 6,900.0                                                     | 21GovAmd | IncM          | 6,900.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,900.0   | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                |          |               | -2,300.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,300.0  | 0   | 0   | 0   |
| <b>Seafood Development Tax</b>                                                                                                  |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Seafood Development Tax<br>Payments Sec21e Ch1 FSSLA2019 P66 L14<br>(HB39)                                     | 21GovAmd | 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<br>1108 Stat Desig (Other) 3,800.0                                                    | 21GovAmd | IncM          | 3,800.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 3,800.0   | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                |          |               | 950.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 950.0     | 0   | 0   | 0   |
| <b>Dive Fishery Management Assessment</b>                                                                                       |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Dive Fishery Management<br>Assessment Fees Payment Sec23a Ch1<br>FSSLA2019 P68 L3 (HB39)                       | 21GovAmd | 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<br>Fees Payment                                                                     | 21GovAmd | 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                                                                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                                                |          |               | 300.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 300.0     | 0   | 0   | 0   |
| <b>Fisheries Business Tax</b>                                                                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Refund to Local Governments<br>and Other Entities Shared Taxes and Fees<br>Sec37a Ch1 FSSLA2019 P85 L14 (HB39) | 21GovAmd | 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<br>Other Entities Shared Taxes and Fees<br>1261 Shared Tax (DGF) 24,100.0              | 21GovAmd | IncM          | 24,100.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 24,100.0  | 0   | 0   | 0   |

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|                                                                                                                                                 | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| <b>Shared Taxes (continued)</b>                                                                                                                 |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>Fisheries Business Tax (continued)</b>                                                                                                       |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                                                                                                                |          |               | 2,400.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 2,400.0  | 0   | 0   | 0   |
| <b>Fishery Resource Landing Tax</b>                                                                                                             |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L15 (HB39) 1261 Shared Tax (DGF) | 21GovAmd | OTI           | -6,700.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -6,700.0 | 0   | 0   | 0   |
| L FY2021 Estimated Shared Tax 1261 Shared Tax (DGF)                                                                                             | 21GovAmd | IncM          | 7,300.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 7,300.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                |          |               | 600.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 600.0    | 0   | 0   | 0   |
| <b>Electric Cooperative Tax</b>                                                                                                                 |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) 1261 Shared Tax (DGF) | 21GovAmd | OTI           | -2,600.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,600.0 | 0   | 0   | 0   |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF)                                                                                           | 21GovAmd | IncM          | 2,300.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 2,300.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                |          |               | -300.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -300.0   | 0   | 0   | 0   |
| <b>Telephone Cooperative Tax</b>                                                                                                                |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L16 (HB39) 1261 Shared Tax (DGF) | 21GovAmd | OTI           | -2,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,000.0 | 0   | 0   | 0   |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF)                                                                                           | 21GovAmd | IncM          | 2,000.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 2,000.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Liquor License Fee</b>                                                                                                                       |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Refund to Local Governments and Other Entities Shared Taxes and Fees Sec37a Ch1 FSSLA2019 P85 L18 (HB39) 1261 Shared Tax (DGF) | 21GovAmd | OTI           | -900.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -900.0   | 0   | 0   | 0   |
| L FY2021 Estimated Shared Taxes 1261 Shared Tax (DGF)                                                                                           | 21GovAmd | IncM          | 900.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 900.0    | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Cost Recovery Fisheries</b>                                                                                                                  |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Estimated Shared Taxes Sec 37a Ch1 FSSLA2019 (HB39)                                                                            | 21GovAmd | 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                                                                                                                 | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |

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|                                            | Column                                                                                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>Shared Taxes (continued)</b>            |                                                                                                                  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Cost Recovery Fisheries (continued)</b> |                                                                                                                  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>           |                                                                                                                  |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Aviation Fuel Tax or Surcharge</b>      |                                                                                                                  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                          | Reverse FY2020 Refund Local Governments<br>Aviation Fuel Tax or Surcharge Sec37b Ch1<br>FSSLA2019 P85 L20 (HB39) | 21GovAmd      | OTI                  | -136.6               | 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<br>1239 AvFuel Tax (Other)                                                         | 21GovAmd      | IncM                 | 100.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 100.0     | 0   | 0   | 0   |
|                                            |                                                                                                                  |               |                      | 100.0                |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>           |                                                                                                                  |               | -36.6                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -36.6     | 0   | 0   | 0   |
| <b>Commercial Vessel Passenger Tax</b>     |                                                                                                                  |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                          | Reverse FY2020 First Seven Ports of Call<br>Share of Taxes or Surcharges Sec37c Ch1<br>FSSLA2019 P85 L24 (HB39)  | 21GovAmd      | OTI                  | -21,500.0            | 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<br>1206 CVP Tax (Other)                                                            | 21GovAmd      | IncM                 | 21,300.0             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 21,300.0  | 0   | 0   | 0   |
|                                            |                                                                                                                  |               |                      | 21,300.0             |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>           |                                                                                                                  |               | -200.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -200.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>      |                                                                                                                  |               | 1,413.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 1,413.4   | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>           |                                                                                                                  |               | 1,413.4              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 1,413.4   | 0   | 0   | 0   |

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|                                                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>No Further Appropriation Required</b>                                           |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Alaska Children's Trust Grant Account</b>                                       |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Receipts Sec33a1-3 Ch1 FSSLA2019 P77 L25 (HB39)         | 21GovAmd | 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                                                        | 21GovAmd | 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                  |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                   |          |               | -8.1                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -8.1      | 0   | 0   | 0   |
| <b>Community Assistance Fund</b>                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Community Assistance Program                                                     | 21GovAmd | 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             |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                   |          |               | 28,731.5             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 28,731.5  | 0   | 0   | 0   |
| <b>Derelict Vessel Prevention Program Fund</b>                                     |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Receipts and Deposit Sec33b Ch1 FSSLA2019 P78 L3 (HB39) | 21GovAmd | 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                                            | 21GovAmd | 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                 |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Disaster Relief Fund</b>                                                        |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Deposit Sec33c&d Ch1 FSSLA2019 P78 L9 (HB39)            | 21GovAmd | 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                                                         | 21GovAmd | 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              |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                   |          |               | -2,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -2,000.0  | 0   | 0   | 0   |
| <b>Dividend Raffle Fund 1257</b>                                                   |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Deposit Sec33e Ch1 FSSLA2019 P78 L14 (HB39)             | 21GovAmd | 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                                                         | 21GovAmd | 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                |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Municipal Bond Bank Authority Reserve Fund</b>                                  |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY20 Municipal Bond Bank Reserve Fund Sec 33f Ch 1 FSSLA2019 (HB39)      | 21GovAmd | OTI           | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |

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|                                                                                                                     | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants       | Misc  | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------------|-------|-----|-----|-----|
| <b>No Further Appropriation Required (continued)</b>                                                                |          |               |                      |                      |        |          |             |                   |              |       |     |     |     |
| <b>Municipal Bond Bank Authority Reserve Fund (continued)</b>                                                       |          |               |                      |                      |        |          |             |                   |              |       |     |     |     |
| L Reverse FY20 Municipal Bond Bank Receipts<br>Sec 33g Ch 1 FSSLA2019 (HB39)                                        | 21GovAmd | 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                                                                           | 21GovAmd | 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                                                                               | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0          | 0.0   | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0          | 0.0   | 0   | 0   | 0   |
| <b>Peace Officer and Firefighter Survivors' Fund</b>                                                                |          |               |                      |                      |        |          |             |                   |              |       |     |     |     |
| L Reverse FY2020 Estimated Deposit Sec33l<br>Ch1 FSSLA2019 P79 L4 (HB39)                                            | 21GovAmd | 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<br>1004 Gen Fund (UGF) 30.0                                                              | 21GovAmd | IncM          | 30.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0          | 30.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                    |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0          | 0.0   | 0   | 0   | 0   |
| <b>Public Education Fund</b>                                                                                        |          |               |                      |                      |        |          |             |                   |              |       |     |     |     |
| L Reverse Deposit for FY2020 Estimated<br>Foundation Expenditures Sec5c Ch6 SLA2018<br>P5 L13 (HB287)               | 21GovAmd | 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<br>Foundation Expenditures from the Public<br>Education Fund           | 21GovAmd | 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<br>Transportation Expenditures Sec5d Ch6<br>SLA2018 P5 L16 (HB287)     | 21GovAmd | 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<br>Pupil Transportation Expenditures from the<br>Public Education Fund | 21GovAmd | 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<br>Expenditures                                                           | 21GovAmd | 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<br>Foundation Expenditures from the Public<br>Education Fund                   | 21GovAmd | 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<br>Transportation Expenditures                                                 | 21GovAmd | IncM          | 76,997.7             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 76,997.7     | 0.0   | 0   | 0   | 0   |

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|                                                                            | Column   | Trans<br>Type | Total<br>Expenditure                                                                                                 | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc      | PFT | PPT | TMP |
|----------------------------------------------------------------------------|----------|---------------|----------------------------------------------------------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|-----------|-----------|-----|-----|-----|
| <b>No Further Appropriation Required (continued)</b>                       |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| <b>Public Education Fund (continued)</b>                                   |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| Deposit for FY2021 Estimated Pupil Transportation Expenditures (continued) |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
|                                                                            |          |               | 1004 Gen Fund (UGF)                                                                                                  | 76,997.7             |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | MisAdj        | Tracking FY2021 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund                  | -76,997.7            | 0.0    | 0.0      | 0.0         | 0.0               | -76,997.7 | 0.0       | 0   | 0   | 0   |
|                                                                            |          |               | 1004 Gen Fund (UGF)                                                                                                  | -76,997.7            |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                           |          |               |                                                                                                                      | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0       | 0   | 0   | 0   |
| <b>Regional Education Attendance Area School Fund 1222</b>                 |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | OTI           | Reverse Reversal of 50% Regional Educational Attendance Area Deposit Reduction Sec11d Ch2 SSSLA2019 P19 L25 (HB2002) | -19,694.5            | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | -19,694.5 | 0   | 0   | 0   |
|                                                                            |          |               | 1004 Gen Fund (UGF)                                                                                                  | -19,694.5            |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | IncM          | FY2021 50% Deposit                                                                                                   | 18,369.5             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 18,369.5  | 0   | 0   | 0   |
|                                                                            |          |               | 1004 Gen Fund (UGF)                                                                                                  | 18,369.5             |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                           |          |               |                                                                                                                      | -1,325.0             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | -1,325.0  | 0   | 0   | 0   |
| <b>Vaccine Assessment Fund</b>                                             |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | OTI           | Reverse Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19b Ch3 FSSLA2019 P28 L21 (SB19))              | -12,500.0            | 0.0    | 0.0      | -12,500.0   | 0.0               | 0.0       | 0.0       | 0   | 0   | 0   |
|                                                                            |          |               | 1005 GF/Prgm (DGF)                                                                                                   | -12,500.0            |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | IncM          | FY2021 Estimated Deposit                                                                                             | 11,800.0             | 0.0    | 0.0      | 11,800.0    | 0.0               | 0.0       | 0.0       | 0   | 0   | 0   |
|                                                                            |          |               | 1005 GF/Prgm (DGF)                                                                                                   | 11,800.0             |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                           |          |               |                                                                                                                      | -700.0               | 0.0    | 0.0      | -700.0      | 0.0               | 0.0       | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                      |          |               |                                                                                                                      | 24,698.4             | 0.0    | 0.0      | -700.0      | 0.0               | 0.0       | 25,398.4  | 0   | 0   | 0   |
| <b>Capitalization of Duplicated Funds</b>                                  |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| <b>Alaska Clean Water Fund</b>                                             |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | OTI           | Reverse FY2020 Estimated Deposit Sec33m&n Ch1 FSSLA2019 P79 L9 (HB39)                                                | -17,910.4            | 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                                                                          | 21GovAmd | IncM          | FY2021 Estimated Deposit                                                                                             | 11,600.0             | 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              |        |          |             |                   |           |           |     |     |     |
| <b>* Allocation Difference *</b>                                           |          |               |                                                                                                                      | -6,310.4             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | -6,310.4  | 0   | 0   | 0   |
| <b>Alaska Drinking Water Fund</b>                                          |          |               |                                                                                                                      |                      |        |          |             |                   |           |           |     |     |     |
| L                                                                          | 21GovAmd | OTI           | Reverse FY2020 Estimated Deposit Sec33o&p Ch1 FSSLA2019 P79 L18 (HB39)                                               | -9,400.0             | 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             |        |          |             |                   |           |           |     |     |     |

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**Agency: Fund Capitalization**

|                                                        | Column                                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>Capitalization of Duplicated Funds (continued)</b>  |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Alaska Drinking Water Fund (continued)</b>          |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                                      | FY2021 Estimated Deposit                                                                                                 | 21GovAmd      | IncM                 | 10,510.0             | 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              |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                       |                                                                                                                          |               |                      | 1,110.0              | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 1,110.0   | 0   | 0   | 0   |
| <b>Alaska Liquefied Natural Gas Project Fund 1235</b>  |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                                      | Reverse Deposit Third Party Investment into the AK Liquefied Natural Gas Project Fund Sec19 Ch3 FSSLA2019 P28 L17 (SB19) | 21GovAmd      | OTI                  | -25,000.0            | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -25,000.0 | 0   | 0   | 0   |
|                                                        | 1108 Stat Desig (Other)                                                                                                  |               |                      | -25,000.0            |        |          |             |                   |        |           |     |     |     |
| L                                                      | Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund                                        | 21GovAmd      | IncM                 | 20,000.0             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 20,000.0  | 0   | 0   | 0   |
|                                                        | 1108 Stat Desig (Other)                                                                                                  |               |                      | 20,000.0             |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                       |                                                                                                                          |               |                      | -5,000.0             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -5,000.0  | 0   | 0   | 0   |
| <b>Crime Victim Compensation Fund</b>                  |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                                      | Reverse FY2020 Estimated Deposit Sec33q&r Ch1 FSSLA2019 P79 L27 (HB39)                                                   | 21GovAmd      | OTI                  | -2,185.0             | 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                                                                                                 | 21GovAmd      | IncM                 | 1,518.5              | 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              |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                       |                                                                                                                          |               |                      | -666.5               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -666.5    | 0   | 0   | 0   |
| <b>Election Fund</b>                                   |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                                      | Reverse FY2020 Estimated Interest Sec33v Ch1 FSSLA2019 P80 L25 (HB39)                                                    | 21GovAmd      | OTI                  | -35.0                | 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                                                                                                | 21GovAmd      | IncM                 | 35.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 35.0      | 0   | 0   | 0   |
|                                                        | 1217 NGF Earn (Other)                                                                                                    |               |                      | 35.0                 |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                       |                                                                                                                          |               |                      | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Fish and Game Revenue Bond Redemption Fund 1198</b> |                                                                                                                          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L                                                      | Reverse FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption Sec33s&t Ch1 FSSLA2019 P80 L5 (HB39)   | 21GovAmd      | OTI                  | -6,136.8             | 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                                                | 21GovAmd      | IncM                 | 6,135.8              | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 6,135.8   | 0   | 0   | 0   |
|                                                        | 1199 Sportfish (Other)                                                                                                   |               |                      | 6,135.8              |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                       |                                                                                                                          |               |                      | -1.0                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -1.0      | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                  |                                                                                                                          |               |                      | -10,867.9            | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -10,867.9 | 0   | 0   | 0   |

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|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Fund Capitalization**

\*\*\* Agency Difference \*\*\*

| <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
|               |                       | 13,830.5                     | 0.0                          | 0.0           | 0.0             | -700.0             | 0.0                       | 0.0           | 14,530.5    | 0          | 0          | 0          |

**2020 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Permanent Fund**

|                                                                                                                                                   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc        | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------------|-----|-----|-----|
| <b>Permanent Fund Dividends</b>                                                                                                                   |          |               |                      |                      |        |          |             |                   |        |             |     |     |     |
| <b>Permanent Fund Dividend Fund</b>                                                                                                               |          |               |                      |                      |        |          |             |                   |        |             |     |     |     |
| L Reverse FY2020 Permanent Fund Dividend<br>Transfer from GF to reach \$1,600 PFD Sec8g<br>Ch2 SSSLA2019 P18 L1 (HB2001)<br>1004 Gen Fund (UGF)   | 21GovAmd | 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<br>Transfer from SBR to reach \$1,600 PFD Sec8f<br>Ch2 SSSLA2019 P17 L28 (HB2001)<br>1243 SBR Fund (UGF) | 21GovAmd | OTI           | -172,200.0           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -172,200.0  | 0   | 0   | 0   |
| L FY2021 Permanent Fund Dividend<br>1041 PF ERA (UGF)                                                                                             | 21GovAmd | IncM          | 2,005,100.0          | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 2,005,100.0 | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                  |          |               | 936,430.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 936,430.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                             |          |               | 936,430.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 936,430.0   | 0   | 0   | 0   |
| <b>Permanent Fund Principal</b>                                                                                                                   |          |               |                      |                      |        |          |             |                   |        |             |     |     |     |
| <b>Additional Appropriations to Principal</b>                                                                                                     |          |               |                      |                      |        |          |             |                   |        |             |     |     |     |
| L Reverse Non-Mandatory Royalty Deposit to<br>Principal Sec19f Ch1 FSSLA2019 P63 L28<br>(HB39)<br>1004 Gen Fund (UGF)                             | 21GovAmd | OTI           | -71,300.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -71,300.0   | 0   | 0   | 0   |
| L Non-Mandatory Royalty Deposit to Principal<br>1262 Roy to PF (DGF)                                                                              | 21GovAmd | IncM          | 67,900.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 67,900.0    | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                                                  |          |               | -3,400.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -3,400.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                                             |          |               | -3,400.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -3,400.0    | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                                                                                                  |          |               | 933,030.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 933,030.0   | 0   | 0   | 0   |

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**Agency: Fund Transfers**

|                                                                                                       | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc      | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| <b>Designated General Fund Transfers</b>                                                              |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| <b>Alaska Marine Highway System Fund</b>                                                              |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Transfer AIDEA Dividend Declared Under AS 44.88.088 to the Alaska Marine Highway System Fund        | 21GovAmd | Lang          | 14,475.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 14,475.0  | 0   | 0   | 0   |
| 1140 AIDEA Div (UGF)                                                                                  |          |               | 14,475.0             |                      |        |          |             |                   |        |           |     |     |     |
| L Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund | 21GovAmd | 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              |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                      |          |               | 16,088.9             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 16,088.9  | 0   | 0   | 0   |
| <b>Alaska Capital Income Fund 1197</b>                                                                |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Deposit Sec19g Ch1 FSSLA2019 P64 L1 (HB39)                                           | 21GovAmd | 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                                                                                      | 21GovAmd | 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                                          | 21GovAmd | 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             |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                      |          |               | 14,800.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 14,800.0  | 0   | 0   | 0   |
| <b>Civil Legal Services Fund</b>                                                                      |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse Civil Legal Services Fund Deposit Sec12 Ch2 SSSLA2019 P19 L28 (HB2001)                      | 21GovAmd | 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                                                        | 21GovAmd | 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                |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                      |          |               | 40.9                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 40.9      | 0   | 0   | 0   |
| <b>Oil and Hazardous Substance Release Prevention Account</b>                                         |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Receipts Sec34d Ch1 FSSLA2019 P81 L16 (HB39)                               | 21GovAmd | 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                                                                           | 21GovAmd | 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              |                      |        |          |             |                   |        |           |     |     |     |
| <b>* Allocation Difference *</b>                                                                      |          |               | 190.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 190.0     | 0   | 0   | 0   |
| <b>Oil and Hazardous Substance Release Response Account</b>                                           |          |               |                      |                      |        |          |             |                   |        |           |     |     |     |
| L Reverse FY2020 Estimated Receipts Sec34e Ch1 FSSLA2019 P81 L26 (HB 39)                              | 21GovAmd | 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               |                      |        |          |             |                   |        |           |     |     |     |

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**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|                                                                                                                      | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc     | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| <b>Designated General Fund Transfers (continued)</b>                                                                 |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>Oil and Hazardous Substance Release Response Account (continued)</b>                                              |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L FY2021 Estimated Receipts                                                                                          | 21GovAmd | 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                |                      |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                                                                                     |          |               | -102.5               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -102.5   | 0   | 0   | 0   |
| <b>Railbelt Energy Fund</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Statewide Railbelt Energy Plan                                                                                     | 21GovAmd | 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             |                      |        |          |             |                   |        |          |     |     |     |
| <b>* Allocation Difference *</b>                                                                                     |          |               | -3,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | -3,000.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                                                |          |               | 28,017.3             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 28,017.3 | 0   | 0   | 0   |
| <b>Other Fund Transfers</b>                                                                                          |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| <b>Alaska Clean Water Administrative Fund 1230</b>                                                                   |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse Transfer from Income Account to<br>Administrative Operating Account Sec34h Ch1<br>FSSLA2019 P82 L7 (HB39)  | 21GovAmd | 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<br>Operating Account                                                | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                     |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Alaska Drinking Water Administrative Fund 1231</b>                                                                |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse Transfer from Income Account to<br>Administrative Operating Account Sec34i Ch1<br>FSSLA2019 P82 L12 (HB39) | 21GovAmd | 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<br>Operating Account                                                | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                     |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Aviation fuel tax account 1239</b>                                                                                |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse Estimated Interest Sec34j Ch1<br>FSSLA2019 P82 L17 (HB39)                                                  | 21GovAmd | OTI           | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| L Estimated Interest                                                                                                 | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                                                                                     |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Education Endowment Fund (1256)</b>                                                                               |          |               |                      |                      |        |          |             |                   |        |          |     |     |     |
| L Reverse FY2020 Estimated Deposit Sec34m<br>Ch1 FSSLA2019 P83 L5 (HB39)                                             | 21GovAmd | 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                                                                                           | 21GovAmd | IncM          | 244.1                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 244.1    | 0   | 0   | 0   |
| 1108 Stat Desig (Other)                                                                                              |          |               | 244.1                |                      |        |          |             |                   |        |          |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21GovAmd**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|                                                    | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants    | Misc        | PFT | PPT | TMP |
|----------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|-----------|-------------|-----|-----|-----|
| <b>Other Fund Transfers (continued)</b>            |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| <b>Education Endowment Fund (1256) (continued)</b> |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>Fish and Game Fund Receipts</b>                 |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L Reverse FY2020 Estimated Receipts Sec34k         | 21GovAmd | OTI           | -1,032.5             | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | -1,032.5    | 0   | 0   | 0   |
| Ch1 FSSLA2019 P82 L20 (HB39)                       |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| 1005 GF/Prgm (DGF)                                 |          |               | -1,032.5             |                      |        |           |             |                   |           |             |     |     |     |
| L FY2021 Estimated Receipts                        | 21GovAmd | 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              |                      |        |           |             |                   |           |             |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>Mine Reclamation Trust Fund 1192</b>            |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L Reverse Transfer to the Operating Account for    | 21GovAmd | OTI           | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| FY2020 Operational Expenses Sec34I Ch1             |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| FSSLA2019 P83 L1 (HB39)                            |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L Transfer to the Operating Account for FY2021     | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| Operational Expenses                               |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>Sport Fish Enterprise</b>                       |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L GA 63 Alaska Fish and Game Revenue Bond          | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>              |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>General Fund (Revenue)</b>                      |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| <b>General Fund (Revenue)</b>                      |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L FY2021 POMV Payout \$1,086,392.9 to the          | 21GovAmd | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| General Fund after Statutory Dividend Transfer     |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 0.0         | 0   | 0   | 0   |
| <b>Misc General Fund Transfers</b>                 |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| L Transfer Unobligated Balance of Investment       | 21GovAmd | MisAdj        | -1,613.9             | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | -1,613.9    | 0   | 0   | 0   |
| Loss Trust Fund to the Alaska Marine Highway       |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| System Fund                                        |          |               |                      |                      |        |           |             |                   |           |             |     |     |     |
| 1053 Invst Loss (UGF)                              |          |               | -1,613.9             |                      |        |           |             |                   |           |             |     |     |     |
| <b>* Allocation Difference *</b>                   |          |               | -1,613.9             | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | -1,613.9    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>              |          |               | -1,613.9             | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | -1,613.9    | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                   |          |               | 26,403.4             | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0       | 26,403.4    | 0   | 0   | 0   |
| <b>**** All Agencies Difference ****</b>           |          |               | 1,383,337.6          | 18,013.4             | 692.6  | -43,150.9 | 8,477.4     | 1,068.3           | 319,097.9 | 1,079,138.9 | 31  | -1  | -1  |

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).