

# Fiscal Year 2020 Operating Budget

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## Department of Administration (With State Retirement Payments) Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpInCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Centralized Administrative Services/ Finance	Credit Card Rebate	\$125.0 GF/Prgm (DGF)	The Division of Finance administers a statewide credit card program for purchasing travel, contractual services and commodities. Based on volume, the State receives a rebate from the credit card provider, U.S. Bank. In FY18, the rebate revenue was approximately \$1,266.7 in general fund program receipts compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY20.
2	Centralized Administrative Services/ Retirement and Benefits (DRB)	Training, Counseling, and Auditing Outreach Services Practices	<b>Total: \$627.8</b> From various Retirement & Benefits Funds (Other Funds)  <b>6 PFT Positions</b>	<p>This DRB increment provides services for 240 PERS and TRS employers as well as over 24,000 active participants. The Division must provide training, education, counseling and auditing services to plan participants. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness. The Governor's request was approved for the following purposes:</p> <ul style="list-style-type: none"> <li>• <b>Employer Audits</b> - A new Accountant V (range 22) position will develop and implement a compliance testing program to ensure that employers adhere to the Internal Revenue Code.</li> <li>• <b>Two new R&amp;B Technician positions were approved to reduce the wait time for education and services for the Survivor Benefits and Alaska Cost of Living Allowance (COLA) benefits.</b> DRB has experienced a significant increase in the number of members aging and dying resulting in more retiree interaction and tracking. This will allow the Division to reduce wait times, provide education on proper reporting and will accommodate the increasing audit workloads.</li> <li>• <b>Add three trained Retirement and Benefit Counselors.</b> According to the Department, the use of video and telephone conferencing have not met customers' needs. Faced with an increasing number of retirees and survivors of retirees, long wait times to secure an appointment (typically two to three months) have been common. The addition of the three R&amp;B Specialist positions allows the Division to nearly double capacity and will provide timely appointments for participants.</li> </ul>

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
3	Centralized Administrative Services/ Health Plans Administration	Third Party Administrator Contracts	\$6,010.0 Group Ben (Other)	<p>The AlaskaCare plan contracts with third parties in an attempt to create significant cost savings for the health plans. The savings accrue to the health trusts or associated plans. Over the past four fiscal years (FY16-FY19) the Division saved \$32.1 million in the employee plan and \$52.6 million in the retiree plan. For FY20, the Division expects to save an additional \$13.7 million in the employee plan and \$49 million in the retiree plan. However, these cost-saving contracts have administrative fees. The following reflects the administrative fees associated with new contracts:</p> <ul style="list-style-type: none"> <li>• Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0</li> <li>• Travel Coordination Contract - \$1,400.0</li> <li>• Teledoc Contract - \$680.0</li> <li>• Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0</li> </ul>
4	Centralized Administrative Services/ Health Plans Administration	AlaskaCare Third-Party Claims Administrator Contract	\$1,000.0 Group Ben (Other)	<p>Procurement is currently underway for medical, dental, vision, and audio third-party claims administrators for the AlaskaCare employee and retiree health and dental plans. These plans provide coverage for an estimated 88,000 policies with a combined annual claim spend of over \$700 million (excluding pharmacy and long-term care benefits). Per DOA, this contract will be awarded within the next few weeks. The initial projection is the administrative fees will increase slightly. However, there are some unanticipated costs that are being incurred due to ongoing litigation around the retiree plan. In addition, the Division will be evaluating the addition of services that improve member's experience and result in cost savings such as a wellness program, a new vendor open enrollment service and other potential plan changes, each of these could come with an additional administrative fee that would offset by the savings in the plan.</p> <p>This is a placeholder appropriation intended to provide advance notice that the division of Retirement and Benefits will award the AlaskaCare third-party administrator (TPA) contract for medical and dental services. A more accurate amount will be requested via a supplemental.</p>
5	Shared Services of Alaska/ Accounting	Debt Collection and Vendor Fees	\$1,000.0 GF/Prgm (DGF)	To help pay for services provided by Shared Services of Alaska (SSoA), the Department of Administration (DOA) charges various vendors a percentage of the cost of statewide contracts. This funding is expected to be collected by the State from vendors. Approval of this funding allows for the expenditure of this revenue.

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Office of Information Technology/ Alaska Division of Information Technology	Centralized Office of Information Technology Information Services Fund Alignment	\$26,729.3 (Info Svc (Other))	<p>DOA is continuing the centralize the State of Alaska's IT organizations. Per the Office of Information Technology (OIT), the purpose of the consolidation is to deliver the lowest cost for services by leveraging the purchasing power of the State as a single organization and by realigning department IT organizations under a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the state. So far, 149 positions have been centralized under OIT and this funding aligns the budget with the anticipated expenditures. The Information Services Funding is not "new" money--it is comprised of funding paid by agencies for services provided by OIT.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The Governor requested (and the legislature approved) a \$12 million FY19 supplemental for the same purpose (see item 17). On another note, a total of \$518.5 of UGF was disbursed to 15 different departments to pay for OIT salary adjustment increases.</p>
7	Legal and Advocacy Services/ Office of Public Advocacy	Court Appointment Special Advocate (CASA) Community Response to the Opioid Crisis	\$205.9 Fed <b>1 Temp PCN</b>	<p>The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY19 (totaling \$600.7 over three years) from the Office for Victims of Crime. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska.</p> <p>This is a time-limited expansion to OPA's CASA budget for three years and, by the time this grant expires, OPA contends that it will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding. The grant funds one nonpermanent Program Coordinator position and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration.</p>

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>8</b>	Violent Crimes Compensation Board/ Violent Crimes Compensation Board		\$852.2 Crime VCF (Other)	<p>Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account with the intent of having the funding appropriated as prioritized in statute. Per AS 43.23.048(b), the legislature may appropriate 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board.</p> <p>The legislature appropriated ten percent to the Crime Victim Compensation Fund, which allows for an increase in the Violent Crime Compensation Board's grant authority for FY20.</p>

**Governor's Budget Items Denied**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>9</b>	Centralized Administrative Services/ Office of Administrative Hearings	Case Work for Municipalities and School Districts	\$75.0 GF/Prgm (DGF)	<p>The Office of Administrative Hearings (OAH) provides administrative hearing services to municipalities and school districts but must have GF/Prgm authorization to expend revenue collected from these non-state sources. The Governor's budget included a request for an additional \$75.0 of GF/Prgm Receipts. This is a 75% increase over FY19.</p> <p>The legislature denied the funding because mid-year updated projections showed that the increase in services was not being realized as previously indicated. Therefore, the Department opted to rescind the requested increase.</p>

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Governor's Vetoes**

Item #	Approp/Allocation	Description	Gov Request	Amount Enacted	Comment
10	Various/ Various	Executive Branch 50% Travel Reduction	<b>Total: (\$592.7)</b> (\$289.2) UGF (\$169.9) DGF (\$128.0) Other (\$5.6) Fed	<b>Total: (\$470.3)</b> (\$286) UGF (\$47.5) DGF (\$131.2) Other (\$5.6) Fed	Although exceptions were made for travel essential to public safety, health, and disaster management, the Governor requested executive branch-wide, 50 percent across-the-board travel reductions that were based on FY18 actual travel costs. The legislature approved all travel reductions requested by the Governor for DOA with the following exceptions: <ul style="list-style-type: none"> <li>• Office of Public Advocacy (OPA): (\$91.9),</li> <li>• Public Defender Agency (PDA): (\$180.1), and the</li> <li>• Alaska Oil and Gas Conservation Commission (AOGCC): (\$122.4).</li> </ul> <p>The Governor vetoed the legislature's travel additions for OPA and PDA but accepted the legislature's addition of \$122.4 in AOGCC.</p>
11	Public Communications Services / Various Allocations	Reduce State Grants for Public Communications Services	<b>Total: (\$3,596.1)</b> (\$3,496.1) UGF (\$100.0) I/A Rcpts (Other)	<b>Total: (\$3,596.1)</b> (\$2,716.6) UGF	The legislature rejected all of the Governor's requested Public Communications Services reductions as follows: <ul style="list-style-type: none"> <li>• Public Broadcasting Commission: \$46.7 UGF</li> <li>• Public Broadcasting – Radio: \$2,036.6 UGF</li> <li>• Public Broadcasting – T.V.: \$633.3</li> <li>• Satellite Infrastructure: \$879.5 (\$779.5 UGF and \$100.0 I/A Rcpts).</li> </ul> <p>The Governor vetoed all funding for Public Communications Services funding added by the legislature <i>with the exception of funding for Satellite Infrastructure</i> . The Governor accepted the addition of the Satellite Infrastructure because it provides the "network" capability for the early warning system</p>
12	Legal and Advocacy Services/ Public Defender Agency	Increase UGF to the Public Defender Agency (PDA) by \$399.7	<b>Total: \$0.0</b>	<b>Total: \$0.0</b>	To help address an increased caseload, the legislature added \$399.7 UGF to PDA's budget.  The Governor vetoed this addition.

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Legal and Advocacy Services/ Office of Public Advocacy	Add Five Attorney Positions and Transfer Authority from the Contractual Line to the Personal Services Line	<b>Total: \$0.0</b> LIT of \$500.0 from Services to Personal Services  <b>5 PFT Positions</b>	Because it is significantly more costly to hire outside counsel to provide services for the Office of Public Advocacy, the legislature authorized the addition of 5 PFT positions and transferred \$500.0 from the services line to the personal services line to help pay for the additional positions. Because the addition of five positions is expected to cost more than \$500.0, OPA can transfer additional funding to the personal services line when needed.

**Fiscal Notes**

Item #	Bill #	Title	Amount/Fund Source	Comment
14	HB 49 (Chapter 4, SLA 2019)	Crimes; Sentencing; Drugs; Theft; Reports	\$694.7 PCE Endow (DGF)  <b>5 PFT Positions</b>	<p><u>Legal and Advocacy Services/ Office of Public Advocacy</u> This bill increases sentencing ranges, removes the provisions automatically adjusting theft thresholds for inflation, specifies some new crimes, and increases the charge level and penalties for a number of crimes.</p> <p>Office of Public Advocacy (OPA) receives approximately 25% of the cases referred to the Public Defender Agency as conflict cases. OPA has seen workload growth and increased appointments in recent fiscal years and states that it is unable to absorb additional workload with the current staffing. OPA anticipates needing three new attorneys and two new support staff to address the workload increases resulting from passage of this legislation.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

Item #	Bill #	Title	Amount/Fund Source	Comment
15	HB 49 (Chapter 4, SLA 2019)	Crimes; Sentencing; Drugs; Theft; Reports	\$1,300.9 PCE Endow (DGF)  <b>10 PFT Positions</b>	<p><u>Legal and Advocacy Services/ Public Defender Agency</u> This bill increases sentencing ranges, removes the provisions automatically adjusting theft thresholds for inflation, specifies some new crimes, and increases the charge level and penalties for a number of crimes.</p> <p>The Public Defender Agency has seen workload growth and increased appointments in recent fiscal years and is unable to absorb additional increases with current staffing. The agency anticipates needing a total of five new attorney positions and five new staff positions to handle the anticipated increases from the passage of this legislation.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>
16	HB 49 (Chapter 4, SLA 2019)	Vessels: Registration/ Titles; Derelicts	<b>Total: \$34.4</b>  \$14.4 GF/Pgrm (DGF) \$20.0 PCE Endow (DGF)	<p><u>Motor Vehicles/ Motor Vehicles</u> This legislation requires the Division of Motor Vehicles (DMV) to cancel a driver's license if an individual has unpaid motor vehicle-related fines that exceed \$1,000. The DMV will receive and aggregate fine information from the Courts and send a canceled driver's license notice via certified mail.</p> <p>A one-time cost of \$20.0 is requested to contract for programming. The remaining \$14.4 is an ongoing cost of notifying an estimated 3,000 licensees that their licenses are canceled for non-payment of fines.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>

**DEPARTMENT OF ADMINISTRATION  
FY20 - Summary of Significant Budget Issues**

**FY19 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
17	Office of Information Technology/ Alaska Division of Information Technology	Centralized Office of Information Technology Information Services Fund Alignment	\$12,000.0 (Info Svc (Other))	<p>The Department of Administration (DOA) is continuing the centralize the State of Alaska's IT organizations. Per the Office of Information Technology (OIT), the purpose of the consolidation is to deliver the lowest cost for services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations under a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the state. So far, 149 positions have been centralized under OIT. This funding aligns the budget with the anticipated expenditures. The Information Services Funding is not "new" money. It is comprised of funding paid by agencies for services provided by OIT.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The Governor requested (and the legislature approved) a \$26.7 million FY20 appropriation for the same purpose (see item #6).</p>
18	Legal and Advocacy Services/ Office of Public Advocacy	Criminal Case Support	\$900.0 UGF	<p>According to OPA, caseloads increased by 23% in FY18 over FY17. Within this increase, unclassified felonies (the most serious class of felonies and very expensive) increased by 17 percent. On an annual basis, OPA criminal cases have increased from over 3,700 cases in FY2017 to over 4,600 cases in FY2018. Based on case numbers as of January 2019, OPA is on track to exceed 6,000 criminal cases this fiscal year.</p> <p>Based on OPA's explanation that its existing resources were insufficient, the legislature approved this supplemental request.</p>
19	Centralized Administrative Services/ Labor Relations	Extend Appropriation for Labor contract Negotiations and Arbitration Support (FY15-FY22)	\$0.0 Lapse Extension	<p>Due to ongoing labor contract negotiations and arbitration, funding from a prior multi-year appropriation is needed through FY22. The legislature approved the Governor's request to extend the lapse of a \$792.0 appropriation from SLA 2015 through the end of FY22. The appropriation is for costs related to labor contract negotiations and arbitration support.</p>

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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>
<b>Centralized Admin. Services</b>									
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,715.6	0.0	2,715.6	409.7 17.8 %	0.0	0.0
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	0.0	1,026.4	14.5 1.4 %	0.0	0.0
Office of the Commissioner	1,002.4	963.0	963.0	963.0	0.0	963.0	-39.4 -3.9 %	0.0	0.0
Administrative Services	1,929.3	2,603.3	2,433.0	2,433.0	0.0	2,433.0	503.7 26.1 %	-170.3 -6.5 %	0.0
Finance	11,239.0	10,846.2	10,846.2	10,933.5	0.0	10,933.5	-305.5 -2.7 %	87.3 0.8 %	0.0
E-Travel	1,701.6	2,420.2	2,420.2	2,332.9	0.0	2,332.9	631.3 37.1 %	-87.3 -3.6 %	0.0
Personnel	12,079.3	12,104.1	12,104.1	12,104.1	0.0	12,104.1	24.8 0.2 %	0.0	0.0
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	0.0	1,731.1	528.5 43.9 %	450.8 35.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0
Retirement and Benefits	17,877.9	19,553.3	19,553.3	19,903.3	0.0	19,903.3	2,025.4 11.3 %	350.0 1.8 %	0.0
Health Plans Administration	23,418.8	28,424.8	28,424.8	28,074.8	0.0	28,074.8	4,656.0 19.9 %	-350.0 -1.2 %	0.0
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	37.5	1.1 3.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>73,917.3</b>	<b>82,086.9</b>	<b>82,367.4</b>	<b>82,367.4</b>	<b>0.0</b>	<b>82,367.4</b>	<b>8,450.1 11.4 %</b>	<b>280.5 0.3 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>									
Purchasing	1,804.9	2,270.3	2,270.3	2,270.3	0.0	2,270.3	465.4 25.8 %	0.0	0.0
Accounting	3,141.5	6,867.7	6,867.7	6,867.7	0.0	6,867.7	3,726.2 118.6 %	0.0	0.0
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	0.0	1,914.5	1,325.1 224.8 %	0.0	0.0
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	0.0	2,597.8	489.9 23.2 %	0.0	0.0
Leases	45,350.0	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-505.8 -1.1 %	0.0	0.0
Lease Administration	1,595.3	1,488.8	1,488.8	1,488.8	0.0	1,488.8	-106.5 -6.7 %	0.0	0.0
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	0.0	15,441.7	5,016.4 48.1 %	0.0	0.0
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.7	0.0	1,661.7	436.2 35.6 %	0.0	0.0
NPBF Facilities	857.7	824.3	824.3	824.3	0.0	824.3	-33.4 -3.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>67,097.5</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>0.0</b>	<b>77,911.0</b>	<b>10,813.5 16.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Information Tech</b>									
Chief Information Officer	1,413.1	1,488.2	1,488.2	1,567.4	0.0	1,567.4	154.3 10.9 %	79.2 5.3 %	0.0
Alaska Division of Info Tech	39,098.7	46,550.8	46,003.7	45,924.5	12,000.0	57,924.5	18,825.8 48.1 %	11,373.7 24.4 %	12,000.0 26.1 %
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	0.0	4,263.1	1,090.9 34.4 %	0.0	0.0
SATS	5,285.2	4,671.9	4,671.9	4,671.9	0.0	4,671.9	-613.3 -11.6 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
<b>Centralized Admin. Services</b>											
Administrative Hearings	2,715.6	2,715.6	2,778.7	2,716.2	0.0	0.0	2,716.2	0.6	0.6	-62.5	-2.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	
Office of the Commissioner	963.0	963.0	949.8	949.8	0.0	0.0	949.8	-13.2	-1.4 %	-13.2	-1.4 %
Administrative Services	2,433.0	2,433.0	2,460.1	2,517.2	0.0	0.0	2,517.2	84.2	3.5 %	84.2	3.5 %
Finance	10,933.5	10,933.5	11,053.1	11,247.8	0.0	0.0	11,247.8	314.3	2.9 %	314.3	2.9 %
E-Travel	2,332.9	2,332.9	2,332.9	2,338.1	0.0	0.0	2,338.1	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,104.1	12,096.5	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	607.2	5.0 %
Labor Relations	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	-407.3	-23.5 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0	
Retirement and Benefits	19,903.3	19,903.3	19,503.3	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	-86.9	-0.4 %
Health Plans Administration	28,074.8	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1	24.9 %	7,004.1	24.9 %
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>82,367.4</b>	<b>88,702.8</b>	<b>89,875.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89,875.6</b>	<b>7,508.2</b>	<b>9.1 %</b>	<b>7,508.2</b>	<b>9.1 %</b>
<b>Shared Services of Alaska</b>											
Purchasing	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	-2,270.3	-100.0 %
Accounting	6,867.7	6,867.7	9,778.7	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	3,103.7	45.2 %
Stwd Contracting and Property	0.0	0.0	2,261.2	2,304.1	0.0	0.0	2,304.1	2,304.1	>999 %	2,304.1	>999 %
Business Transformation Office	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	-1,914.5	-100.0 %
Print Services	2,597.8	2,597.8	2,597.8	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	
Lease Administration	1,488.8	1,488.8	1,487.0	1,514.0	0.0	0.0	1,514.0	25.2	1.7 %	25.2	1.7 %
Facilities	15,441.7	15,441.7	15,441.7	15,445.5	0.0	0.0	15,445.5	3.8		3.8	
Facilities Administration	1,661.7	1,661.7	1,661.2	1,682.8	0.0	0.0	1,682.8	21.1	1.3 %	21.1	1.3 %
NPBF Facilities	824.3	824.3	824.3	824.6	0.0	0.0	824.6	0.3		0.3	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>79,201.5</b>	<b>0.0</b>	<b>0.0</b>	<b>79,201.5</b>	<b>1,290.5</b>	<b>1.7 %</b>	<b>1,290.5</b>	<b>1.7 %</b>
<b>Office of Information Tech</b>											
Chief Information Officer	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	-1,567.4	-100.0 %
Alaska Division of Info Tech	45,924.5	57,924.5	74,169.9	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	16,710.5	28.8 %
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Office of Information Tech (continued)												
<b>Appropriation Total</b>	48,969.2	56,974.0	56,426.9	56,426.9	12,000.0	68,426.9	19,457.7	39.7 %	11,452.9	20.1 %	12,000.0	21.3 %
Admin State Facilities Rent												
Admin State Facilities Rent	495.8	506.2	506.2	506.2	0.0	506.2	10.4	2.1 %	0.0		0.0	
<b>Appropriation Total</b>	495.8	506.2	506.2	506.2	0.0	506.2	10.4	2.1 %	0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	979.0	879.5	879.5	879.5	0.0	879.5	-99.5	-10.2 %	0.0		0.0	
<b>Appropriation Total</b>	3,695.6	3,596.1	3,596.1	3,596.1	0.0	3,596.1	-99.5	-2.7 %	0.0		0.0	
Risk Management												
Risk Management	40,760.6	40,770.6	40,770.6	40,770.6	0.0	40,770.6	10.0		0.0		0.0	
<b>Appropriation Total</b>	40,760.6	40,770.6	40,770.6	40,770.6	0.0	40,770.6	10.0		0.0		0.0	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,738.6	7,738.6	0.0	7,738.6	783.2	11.3 %	0.0		0.0	
<b>Appropriation Total</b>	6,955.4	7,738.6	7,738.6	7,738.6	0.0	7,738.6	783.2	11.3 %	0.0		0.0	
Legal & Advocacy Services												
Office of Public Advocacy	25,180.7	27,048.6	27,048.6	27,048.6	900.0	27,948.6	2,767.9	11.0 %	900.0	3.3 %	900.0	3.3 %
Public Defender Agency	26,029.0	26,978.1	26,978.1	26,978.1	244.7	27,222.8	1,193.8	4.6 %	244.7	0.9 %	244.7	0.9 %
<b>Appropriation Total</b>	51,209.7	54,026.7	54,026.7	54,026.7	1,144.7	55,171.4	3,961.7	7.7 %	1,144.7	2.1 %	1,144.7	2.1 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	1,767.6	2,148.6	2,327.3	2,327.3	0.0	2,327.3	559.7	31.7 %	178.7	8.3 %	0.0	
<b>Appropriation Total</b>	1,767.6	2,148.6	2,327.3	2,327.3	0.0	2,327.3	559.7	31.7 %	178.7	8.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Office of Information Tech (continued)										
SATS	4,671.9	4,671.9	4,662.4	4,724.0	0.0	0.0	4,724.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %
<b>Appropriation Total</b>	<b>56,426.9</b>	<b>68,426.9</b>	<b>83,095.4</b>	<b>83,622.1</b>	<b>0.0</b>	<b>0.0</b>	<b>83,622.1</b>	<b>27,195.2 48.2 %</b>	<b>15,195.2 22.2 %</b>	<b>526.7 0.6 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	0.0
Satellite Infrastructure	879.5	879.5	0.0	879.5	0.0	0.0	879.5	0.0	0.0	879.5 >999 %
<b>Appropriation Total</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>-2,716.6 -75.5 %</b>	<b>-2,716.6 -75.5 %</b>	<b>879.5 &gt;999 %</b>
Risk Management										
Risk Management	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9	8.9	12.7
<b>Appropriation Total</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>40,766.8</b>	<b>40,779.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40,779.5</b>	<b>8.9</b>	<b>8.9</b>	<b>12.7</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2 0.2 %	18.2 0.2 %	140.6 1.8 %
<b>Appropriation Total</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>7,616.2</b>	<b>7,756.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,756.8</b>	<b>18.2 0.2 %</b>	<b>18.2 0.2 %</b>	<b>140.6 1.8 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	27,948.6	27,165.2	27,401.0	694.7	0.0	28,095.7	1,047.1 3.9 %	147.1 0.5 %	930.5 3.4 %
Public Defender Agency	26,978.1	27,222.8	26,898.0	27,086.1	1,300.9	0.0	28,387.0	1,408.9 5.2 %	1,164.2 4.3 %	1,489.0 5.5 %
<b>Appropriation Total</b>	<b>54,026.7</b>	<b>55,171.4</b>	<b>54,063.2</b>	<b>54,487.1</b>	<b>1,995.6</b>	<b>0.0</b>	<b>56,482.7</b>	<b>2,456.0 4.5 %</b>	<b>1,311.3 2.4 %</b>	<b>2,419.5 4.5 %</b>
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5 36.8 %	856.5 36.8 %	5.6 0.2 %
<b>Appropriation Total</b>	<b>2,327.3</b>	<b>2,327.3</b>	<b>3,178.2</b>	<b>3,183.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,183.8</b>	<b>856.5 36.8 %</b>	<b>856.5 36.8 %</b>	<b>5.6 0.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>	
Alaska Public Offices Comm												
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	0.0	951.9	153.0	19.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>951.9</b>	<b>153.0</b>	<b>19.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles												
Motor Vehicles	17,430.2	17,290.8	17,355.8	17,355.8	0.0	17,355.8	-74.4	-0.4 %	65.0	0.4 %	0.0	
<b>Appropriation Total</b>	<b>17,430.2</b>	<b>17,290.8</b>	<b>17,355.8</b>	<b>17,355.8</b>	<b>0.0</b>	<b>17,355.8</b>	<b>-74.4</b>	<b>-0.4 %</b>	<b>65.0</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>313,097.8</b>	<b>344,001.4</b>	<b>343,978.5</b>	<b>343,978.5</b>	<b>13,144.7</b>	<b>357,123.2</b>	<b>44,025.4</b>	<b>14.1 %</b>	<b>13,121.8</b>	<b>3.8 %</b>	<b>13,144.7</b>	<b>3.8 %</b>
Funding Summary												
Unrestricted General (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	900.0	73,417.7	3,361.3	4.8 %	1,332.5	1.8 %	900.0	1.2 %
Designated General (DGF)	30,146.6	32,912.8	32,977.8	32,977.8	100.0	33,077.8	2,931.2	9.7 %	165.0	0.5 %	100.0	0.3 %
Other State Funds (Other)	210,430.8	235,098.4	234,578.0	234,578.0	12,000.0	246,578.0	36,147.2	17.2 %	11,479.6	4.9 %	12,000.0	5.1 %
Federal Receipts (Fed)	2,464.0	3,905.0	3,905.0	3,905.0	144.7	4,049.7	1,585.7	64.4 %	144.7	3.7 %	144.7	3.7 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	0.0	0.0	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	17,355.8	17,355.8	17,303.0	17,682.1	34.4	0.0	17,716.5	360.7	2.1 %	360.7	2.1 %	413.5	2.4 %
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,355.8</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>34.4</b>	<b>0.0</b>	<b>17,716.5</b>	<b>360.7</b>	<b>2.1 %</b>	<b>360.7</b>	<b>2.1 %</b>	<b>413.5</b>	<b>2.4 %</b>
<b>Agency Total</b>	<b>343,978.5</b>	<b>357,123.2</b>	<b>375,077.2</b>	<b>378,923.5</b>	<b>2,030.0</b>	<b>0.0</b>	<b>380,953.5</b>	<b>36,975.0</b>	<b>10.7 %</b>	<b>23,830.3</b>	<b>6.7 %</b>	<b>5,876.3</b>	<b>1.6 %</b>
Funding Summary													
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	69,821.9	-2,695.8	-3.7 %	-3,595.8	-4.9 %	1,514.8	2.2 %
Designated General (DGF)	32,977.8	33,077.8	33,092.9	33,573.1	2,030.0	0.0	35,603.1	2,625.3	8.0 %	2,525.3	7.6 %	2,510.2	7.6 %
Other State Funds (Other)	234,578.0	246,578.0	269,571.9	271,409.0	0.0	0.0	271,409.0	36,831.0	15.7 %	24,831.0	10.1 %	1,837.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,049.7	4,105.3	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	69.8	1.7 %	14.2	0.3 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
<b>Centralized Admin. Services</b>											
Administrative Hearings	183.9	185.8	185.8	185.8	0.0	185.8	1.9	1.0 %	0.0		0.0
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	0.0	1,026.4	14.5	1.4 %	0.0		0.0
Office of the Commissioner	153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0
Administrative Services	614.2	615.5	597.2	597.2	0.0	597.2	-17.0	-2.8 %	-18.3	-3.0 %	0.0
Finance	7,373.3	6,690.2	6,690.2	6,690.2	0.0	6,690.2	-683.1	-9.3 %	0.0		0.0
Personnel	321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		0.0
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	0.0	1,731.1	528.5	43.9 %	450.8	35.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0
Retirement and Benefits	346.2	1,746.0	1,746.0	1,746.0	0.0	1,746.0	1,399.8	404.3 %	0.0		0.0
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	37.5	1.1	3.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>11,355.5</b>	<b>12,016.9</b>	<b>12,449.4</b>	<b>12,449.4</b>	<b>0.0</b>	<b>12,449.4</b>	<b>1,093.9</b>	<b>9.6 %</b>	<b>432.5</b>	<b>3.6 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>											
Purchasing	1,173.4	1,404.4	1,404.4	1,404.4	0.0	1,404.4	231.0	19.7 %	0.0		0.0
Accounting	599.9	451.4	451.4	451.4	0.0	451.4	-148.5	-24.8 %	0.0		0.0
Business Transformation Office	589.4	1,500.0	1,500.0	1,500.0	0.0	1,500.0	910.6	154.5 %	0.0		0.0
Facilities	273.8	280.1	280.1	280.1	0.0	280.1	6.3	2.3 %	0.0		0.0
NPBF Facilities	460.3	543.4	543.4	543.4	0.0	543.4	83.1	18.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,096.8</b>	<b>4,179.3</b>	<b>4,179.3</b>	<b>4,179.3</b>	<b>0.0</b>	<b>4,179.3</b>	<b>1,082.5</b>	<b>35.0 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Office of Information Tech</b>											
ALMR	1,816.8	2,363.1	2,363.1	2,363.1	0.0	2,363.1	546.3	30.1 %	0.0		0.0
SATS	5,011.8	4,671.9	4,671.9	4,671.9	0.0	4,671.9	-339.9	-6.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,828.6</b>	<b>7,035.0</b>	<b>7,035.0</b>	<b>7,035.0</b>	<b>0.0</b>	<b>7,035.0</b>	<b>206.4</b>	<b>3.0 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	495.8	506.2	506.2	506.2	0.0	506.2	10.4	2.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>10.4</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
<b>Centralized Admin. Services</b>										
Administrative Hearings	185.8	185.8	260.8	186.1	0.0	0.0	186.1	0.3 0.2 %	0.3 0.2 %	-74.7 -28.6 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
Office of the Commissioner	1.6	1.6	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0
Administrative Services	597.2	597.2	624.3	637.6	0.0	0.0	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %
Finance	6,690.2	6,690.2	6,809.8	7,000.4	0.0	0.0	7,000.4	310.2 4.6 %	310.2 4.6 %	190.6 2.8 %
Personnel	321.4	321.4	321.4	340.0	0.0	0.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %
Labor Relations	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3 -23.5 %	-407.3 -23.5 %	50.4 4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
Retirement and Benefits	1,746.0	1,746.0	746.0	746.0	0.0	0.0	746.0	-1,000.0 -57.3 %	-1,000.0 -57.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,449.4</b>	<b>12,449.4</b>	<b>11,211.8</b>	<b>11,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,410.0</b>	<b>-1,039.4 -8.3 %</b>	<b>-1,039.4 -8.3 %</b>	<b>198.2 1.8 %</b>
<b>Shared Services of Alaska</b>										
Purchasing	1,404.4	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4 -100.0 %	-1,404.4 -100.0 %	0.0
Accounting	451.4	451.4	2,947.9	2,950.5	0.0	0.0	2,950.5	2,499.1 553.6 %	2,499.1 553.6 %	2.6 0.1 %
Stwd Contracting and Property	0.0	0.0	1,399.9	1,424.3	0.0	0.0	1,424.3	1,424.3 >999 %	1,424.3 >999 %	24.4 1.7 %
Business Transformation Office	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	0.0
Facilities	280.1	280.1	280.1	280.1	0.0	0.0	280.1	0.0	0.0	0.0
NPBF Facilities	543.4	543.4	543.4	543.7	0.0	0.0	543.7	0.3 0.1 %	0.3 0.1 %	0.3 0.1 %
<b>Appropriation Total</b>	<b>4,179.3</b>	<b>4,179.3</b>	<b>5,171.3</b>	<b>5,198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,198.6</b>	<b>1,019.3 24.4 %</b>	<b>1,019.3 24.4 %</b>	<b>27.3 0.5 %</b>
<b>Office of Information Tech</b>										
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	0.0	0.0	2,363.1	0.0	0.0	0.0
SATS	4,671.9	4,671.9	4,662.4	4,724.0	0.0	0.0	4,724.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %
<b>Appropriation Total</b>	<b>7,035.0</b>	<b>7,035.0</b>	<b>7,025.5</b>	<b>7,087.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.1</b>	<b>52.1 0.7 %</b>	<b>52.1 0.7 %</b>	<b>61.6 0.9 %</b>
<b>Admin State Facilities Rent</b>										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
<b>Public Communications Services</b>												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure	779.0	779.5	779.5	779.5	0.0	779.5	0.5	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,495.6</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
<b>AK Oil &amp; Gas Conservation Comm</b>												
AK Oil & Gas Conservation Comm	6,841.4	7,468.6	7,468.6	7,468.6	0.0	7,468.6	627.2	9.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>6,841.4</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>0.0</b>	<b>7,468.6</b>	<b>627.2</b>	<b>9.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Legal &amp; Advocacy Services</b>												
Office of Public Advocacy	24,757.8	26,330.7	26,330.7	26,330.7	900.0	27,230.7	2,472.9	10.0 %	900.0	3.4 %	900.0	3.4 %
Public Defender Agency	25,322.8	26,276.3	26,276.3	26,276.3	100.0	26,376.3	1,053.5	4.2 %	100.0	0.4 %	100.0	0.4 %
<b>Appropriation Total</b>	<b>50,080.6</b>	<b>52,607.0</b>	<b>52,607.0</b>	<b>52,607.0</b>	<b>1,000.0</b>	<b>53,607.0</b>	<b>3,526.4</b>	<b>7.0 %</b>	<b>1,000.0</b>	<b>1.9 %</b>	<b>1,000.0</b>	<b>1.9 %</b>
<b>Alaska Public Offices Comm</b>												
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	0.0	951.9	153.0	19.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>951.9</b>	<b>153.0</b>	<b>19.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Motor Vehicles</b>												
Motor Vehicles	17,209.8	16,737.0	16,802.0	16,802.0	0.0	16,802.0	-407.8	-2.4 %	65.0	0.4 %	0.0	
<b>Appropriation Total</b>	<b>17,209.8</b>	<b>16,737.0</b>	<b>16,802.0</b>	<b>16,802.0</b>	<b>0.0</b>	<b>16,802.0</b>	<b>-407.8</b>	<b>-2.4 %</b>	<b>65.0</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>100,203.0</b>	<b>104,998.0</b>	<b>105,495.5</b>	<b>105,495.5</b>	<b>1,000.0</b>	<b>106,495.5</b>	<b>6,292.5</b>	<b>6.3 %</b>	<b>1,497.5</b>	<b>1.4 %</b>	<b>1,000.0</b>	<b>0.9 %</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	900.0	73,417.7	3,361.3	4.8 %	1,332.5	1.8 %	900.0	1.2 %
Designated General (DGF)	30,146.6	32,912.8	32,977.8	32,977.8	100.0	33,077.8	2,931.2	9.7 %	165.0	0.5 %	100.0	0.3 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	0.0
Satellite Infrastructure	779.5	779.5	0.0	779.5	0.0	0.0	779.5	0.0	0.0	779.5 >999 %
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0</b>	<b>779.5</b>	<b>-2,716.6 -77.7 %</b>	<b>-2,716.6 -77.7 %</b>	<b>779.5 &gt;999 %</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,468.6	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2 0.2 %	18.2 0.2 %	140.6 1.9 %
<b>Appropriation Total</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,346.2</b>	<b>7,486.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,486.8</b>	<b>18.2 0.2 %</b>	<b>18.2 0.2 %</b>	<b>140.6 1.9 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	26,330.7	27,230.7	26,238.8	26,471.8	694.7	0.0	27,166.5	835.8 3.2 %	-64.2 -0.2 %	927.7 3.5 %
Public Defender Agency	26,276.3	26,376.3	26,196.2	26,379.8	1,300.9	0.0	27,680.7	1,404.4 5.3 %	1,304.4 4.9 %	1,484.5 5.7 %
<b>Appropriation Total</b>	<b>52,607.0</b>	<b>53,607.0</b>	<b>52,435.0</b>	<b>52,851.6</b>	<b>1,995.6</b>	<b>0.0</b>	<b>54,847.2</b>	<b>2,240.2 4.3 %</b>	<b>1,240.2 2.3 %</b>	<b>2,412.2 4.6 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	0.0	0.0	949.3	-2.6 -0.3 %	-2.6 -0.3 %	0.0
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6 -0.3 %</b>	<b>-2.6 -0.3 %</b>	<b>0.0</b>
Motor Vehicles										
Motor Vehicles	16,802.0	16,802.0	16,754.7	17,125.9	34.4	0.0	17,160.3	358.3 2.1 %	358.3 2.1 %	405.6 2.4 %
<b>Appropriation Total</b>	<b>16,802.0</b>	<b>16,802.0</b>	<b>16,754.7</b>	<b>17,125.9</b>	<b>34.4</b>	<b>0.0</b>	<b>17,160.3</b>	<b>358.3 2.1 %</b>	<b>358.3 2.1 %</b>	<b>405.6 2.4 %</b>
<b>Agency Total</b>	<b>105,495.5</b>	<b>106,495.5</b>	<b>101,400.0</b>	<b>103,395.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>105,425.0</b>	<b>-70.5 -0.1 %</b>	<b>-1,070.5 -1.0 %</b>	<b>4,025.0 4.0 %</b>
Funding Summary										
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	69,821.9	-2,695.8 -3.7 %	-3,595.8 -4.9 %	1,514.8 2.2 %
Designated General (DGF)	32,977.8	33,077.8	33,092.9	33,573.1	2,030.0	0.0	35,603.1	2,625.3 8.0 %	2,525.3 7.6 %	2,510.2 7.6 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
<b>Centralized Admin. Services</b>											
Administrative Hearings	85.4	85.8	85.8	85.8	0.0	85.8	0.4	0.5 %	0.0		0.0
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	0.0	1,026.4	14.5	1.4 %	0.0		0.0
Office of the Commissioner	153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0
Administrative Services	614.2	615.5	597.2	597.2	0.0	597.2	-17.0	-2.8 %	-18.3	-3.0 %	0.0
Finance	6,175.2	5,492.1	5,492.1	5,492.1	0.0	5,492.1	-683.1	-11.1 %	0.0		0.0
Personnel	321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		0.0
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	0.0	1,731.1	528.5	43.9 %	450.8	35.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0
Retirement and Benefits	346.2	746.0	746.0	746.0	0.0	746.0	399.8	115.5 %	0.0		0.0
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	37.5	1.1	3.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>10,058.9</b>	<b>9,718.8</b>	<b>10,151.3</b>	<b>10,151.3</b>	<b>0.0</b>	<b>10,151.3</b>	<b>92.4</b>	<b>0.9 %</b>	<b>432.5</b>	<b>4.5 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>											
NPBF Facilities	460.3	481.4	481.4	481.4	0.0	481.4	21.1	4.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>460.3</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>481.4</b>	<b>21.1</b>	<b>4.6 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Office of Information Tech</b>											
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	0.0	2,303.1	486.3	26.8 %	0.0		0.0
SATS	4,940.0	4,581.9	4,581.9	4,581.9	0.0	4,581.9	-358.1	-7.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,756.8</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>0.0</b>	<b>6,885.0</b>	<b>128.2</b>	<b>1.9 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	495.8	506.2	506.2	506.2	0.0	506.2	10.4	2.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>10.4</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Public Communications Services</b>											
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0
Satellite Infrastructure	779.0	779.5	779.5	779.5	0.0	779.5	0.5	0.1 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
<b>Centralized Admin. Services</b>													
Administrative Hearings	85.8	85.8	85.8	86.1	0.0	0.0	86.1	0.3	0.3 %	0.3	0.3 %	0.3	0.3 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	1.6	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	-1.6	-100.0 %	0.0	
Administrative Services	597.2	597.2	624.3	637.6	0.0	0.0	637.6	40.4	6.8 %	40.4	6.8 %	13.3	2.1 %
Finance	5,492.1	5,492.1	5,492.1	5,666.5	0.0	0.0	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %
Personnel	321.4	321.4	321.4	340.0	0.0	0.0	340.0	18.6	5.8 %	18.6	5.8 %	18.6	5.8 %
Labor Relations	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	-407.3	-23.5 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits	746.0	746.0	746.0	746.0	0.0	0.0	746.0	0.0		0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,151.3</b>	<b>10,151.3</b>	<b>9,719.1</b>	<b>9,976.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,976.1</b>	<b>-175.2</b>	<b>-1.7 %</b>	<b>-175.2</b>	<b>-1.7 %</b>	<b>257.0</b>	<b>2.6 %</b>
<b>Shared Services of Alaska</b>													
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
NPF Facilities	481.4	481.4	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %
<b>Appropriation Total</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.7</b>	<b>0.0</b>	<b>0.0</b>	<b>481.7</b>	<b>0.3</b>	<b>0.1 %</b>	<b>0.3</b>	<b>0.1 %</b>	<b>0.3</b>	<b>0.1 %</b>
<b>Office of Information Tech</b>													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0		0.0		0.0	
SATS	4,581.9	4,581.9	4,572.4	4,634.0	0.0	0.0	4,634.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %
<b>Appropriation Total</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>6,875.5</b>	<b>6,937.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,937.1</b>	<b>52.1</b>	<b>0.8 %</b>	<b>52.1</b>	<b>0.8 %</b>	<b>61.6</b>	<b>0.9 %</b>
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Public Communications Services</b>													
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	-46.7	-100.0 %	-46.7	-100.0 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3	-100.0 %	-633.3	-100.0 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Public Communications Services (continued)												
<b>Appropriation Total</b>	3,495.6	3,496.1	3,496.1	3,496.1	0.0	3,496.1	0.5		0.0		0.0	
Legal & Advocacy Services												
Office of Public Advocacy	23,170.1	24,393.0	24,393.0	24,393.0	900.0	25,293.0	2,122.9	9.2 %	900.0	3.7 %	900.0	3.7 %
Public Defender Agency	24,886.2	25,798.1	25,798.1	25,798.1	0.0	25,798.1	911.9	3.7 %	0.0		0.0	
<b>Appropriation Total</b>	48,056.3	50,191.1	50,191.1	50,191.1	900.0	51,091.1	3,034.8	6.3 %	900.0	1.8 %	900.0	1.8 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	0.0	806.6	73.9	10.1 %	0.0		0.0	
<b>Appropriation Total</b>	732.7	806.6	806.6	806.6	0.0	806.6	73.9	10.1 %	0.0		0.0	
<b>Agency Total</b>	70,056.4	72,085.2	72,517.7	72,517.7	900.0	73,417.7	3,361.3	4.8 %	1,332.5	1.8 %	900.0	1.2 %
Funding Summary												
Unrestricted General (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	900.0	73,417.7	3,361.3	4.8 %	1,332.5	1.8 %	900.0	1.2 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Public Communications Services (continued)										
Satellite Infrastructure	779.5	779.5	0.0	779.5	0.0	0.0	779.5	0.0	0.0	779.5 >999 %
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0</b>	<b>779.5</b>	<b>-2,716.6 -77.7 %</b>	<b>-2,716.6 -77.7 %</b>	<b>779.5 &gt;999 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	24,393.0	25,293.0	24,302.9	24,535.9	0.0	0.0	24,535.9	142.9 0.6 %	-757.1 -3.0 %	233.0 1.0 %
Public Defender Agency	25,798.1	25,798.1	25,618.0	25,801.4	0.0	0.0	25,801.4	3.3	3.3	183.4 0.7 %
<b>Appropriation Total</b>	<b>50,191.1</b>	<b>51,091.1</b>	<b>49,920.9</b>	<b>50,337.3</b>	<b>0.0</b>	<b>0.0</b>	<b>50,337.3</b>	<b>146.2 0.3 %</b>	<b>-753.8 -1.5 %</b>	<b>416.4 0.8 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	806.6	806.6	804.0	804.0	0.0	0.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0
<b>Appropriation Total</b>	<b>806.6</b>	<b>806.6</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0</b>	<b>804.0</b>	<b>-2.6 -0.3 %</b>	<b>-2.6 -0.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>72,517.7</b>	<b>73,417.7</b>	<b>68,307.1</b>	<b>69,821.9</b>	<b>0.0</b>	<b>0.0</b>	<b>69,821.9</b>	<b>-2,695.8 -3.7 %</b>	<b>-3,595.8 -4.9 %</b>	<b>1,514.8 2.2 %</b>
Funding Summary										
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	69,821.9	-2,695.8 -3.7 %	-3,595.8 -4.9 %	1,514.8 2.2 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtP1n	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud		[6] - [4] 19MgtP1n to 19Fn1Bud	
<b>Total</b>	<b>313,097.8</b>	<b>344,001.4</b>	<b>343,978.5</b>	<b>343,978.5</b>	<b>13,144.7</b>	<b>357,123.2</b>	<b>44,025.4</b>	<b>14.1 %</b>	<b>13,121.8</b>	<b>3.8 %</b>	<b>13,144.7</b>	<b>3.8 %</b>
<b>Objects of Expenditure</b>												
1 Personal Services	119,950.7	130,427.8	130,542.8	130,635.9	6,162.2	136,798.1	16,847.4	14.0 %	6,370.3	4.9 %	6,162.2	4.7 %
2 Travel	1,420.6	1,266.9	1,266.9	1,287.7	1.2	1,288.9	-131.7	-9.3 %	22.0	1.7 %	1.2	0.1 %
3 Services	179,797.1	202,426.1	202,109.3	202,397.5	6,981.3	209,378.8	29,581.7	16.5 %	6,952.7	3.4 %	6,981.3	3.4 %
4 Commodities	2,979.6	3,091.7	3,091.9	2,907.8	0.0	2,907.8	-71.8	-2.4 %	-183.9	-5.9 %	0.0	
5 Capital Outlay	4,756.3	2,235.6	2,235.6	2,017.6	0.0	2,017.6	-2,738.7	-57.6 %	-218.0	-9.8 %	0.0	
7 Grants, Benefits	4,193.5	4,553.3	4,732.0	4,732.0	0.0	4,732.0	538.5	12.8 %	178.7	3.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Funding Sources</b>												
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,573.8	3,573.8	144.7	3,718.5	1,414.5	61.4 %	144.7	4.0 %	144.7	4.0 %
1004 Gen Fund (UGF)	67,931.1	69,951.2	70,383.7	70,383.7	900.0	71,283.7	3,352.6	4.9 %	1,332.5	1.9 %	900.0	1.3 %
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,444.2	24,444.2	100.0	24,544.2	1,239.0	5.3 %	100.0	0.4 %	100.0	0.4 %
1007 I/A Rcpts (Other)	126,511.6	123,089.2	122,937.2	122,937.2	0.0	122,937.2	-3,574.4	-2.8 %	-152.0	-0.1 %	0.0	
1017 Group Ben (Other)	29,101.3	33,963.7	33,963.7	33,963.7	0.0	33,963.7	4,862.4	16.7 %	0.0		0.0	
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	0.0	133.5	38.5	40.5 %	0.0		0.0	
1029 PERS Trust (Other)	7,767.5	8,501.7	8,501.7	8,501.7	0.0	8,501.7	734.2	9.5 %	0.0		0.0	
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	0.0	331.2	171.2	107.0 %	0.0		0.0	
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	0.0	3,282.2	-16.1	-0.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,125.3	2,134.0	2,134.0	2,134.0	0.0	2,134.0	8.7	0.4 %	0.0		0.0	
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	0.0	81.3	19.6	31.8 %	0.0		0.0	
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	0.0	269.7	50.7	23.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	491.9	744.2	744.2	744.2	0.0	744.2	252.3	51.3 %	0.0		0.0	
1081 Info Svc (Other)	30,912.4	48,039.0	47,491.9	47,491.9	12,000.0	59,491.9	28,579.5	92.5 %	11,452.9	23.8 %	12,000.0	25.3 %
1092 MHTAAR (Other)	138.8	280.5	280.5	280.5	0.0	280.5	141.7	102.1 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0	150.0	>999 %	0.0		0.0	
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.9	0.0	15,414.9	4,717.7	44.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	0.0	7,468.6	627.2	9.2 %	0.0		0.0	
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	0.0	65.0	65.0	>999 %	65.0	>999 %	0.0	
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	0.0	1,327.2	191.1	16.8 %	178.7	15.6 %	0.0	

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	[7] - [4] 20_OpEnact to 20Budget	[7] - [5] Bills to 20Budget	[7] - [6] 20 OtherOp to 20Budget
<b>Total</b>	<b>343,978.5</b>	<b>357,123.2</b>	<b>375,077.2</b>	<b>378,923.5</b>	<b>2,030.0</b>	<b>0.0</b>	<b>380,953.5</b>	<b>36,975.0</b> 10.7 %	<b>23,830.3</b> 6.7 %	<b>5,876.3</b> 1.6 %			
<u>Objects of Expenditure</u>													
1 Personal Services	130,635.9	136,798.1	141,862.6	145,277.5	1,605.1	0.0	146,882.6	16,246.7 12.4 %	10,084.5 7.4 %	5,020.0 3.5 %			
2 Travel	1,287.7	1,288.9	775.5	897.9	34.9	0.0	932.8	-354.9 -27.6 %	-356.1 -27.6 %	157.3 20.3 %			
3 Services	202,397.5	209,378.8	224,822.5	224,971.5	356.0	0.0	225,327.5	22,930.0 11.3 %	15,948.7 7.6 %	505.0 0.2 %			
4 Commodities	2,907.8	2,907.8	2,887.4	2,887.4	34.0	0.0	2,921.4	13.6 0.5 %	13.6 0.5 %	34.0 1.2 %			
5 Capital Outlay	2,017.6	2,017.6	2,017.6	2,017.6	0.0	0.0	2,017.6	0.0	0.0	0.0			
7 Grants, Benefits	4,732.0	4,732.0	2,711.6	2,871.6	0.0	0.0	2,871.6	-1,860.4 -39.3 %	-1,860.4 -39.3 %	160.0 5.9 %			
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,573.8	3,718.5	3,774.1	3,781.6	0.0	0.0	3,781.6	207.8 5.8 %	63.1 1.7 %	7.5 0.2 %			
1004 Gen Fund (UGF)	70,383.7	71,283.7	66,176.3	67,662.6	0.0	0.0	67,662.6	-2,721.1 -3.9 %	-3,621.1 -5.1 %	1,486.3 2.2 %			
1005 GF/Prgm (DGF)	24,444.2	24,544.2	25,696.7	26,036.3	14.4	0.0	26,050.7	1,606.5 6.6 %	1,506.5 6.1 %	354.0 1.4 %			
1007 I/A Rcpts (Other)	122,937.2	122,937.2	122,795.9	123,824.0	0.0	0.0	123,824.0	886.8 0.7 %	886.8 0.7 %	1,028.1 0.8 %			
1017 Group Ben (Other)	33,963.7	33,963.7	41,117.0	41,216.3	0.0	0.0	41,216.3	7,252.6 21.4 %	7,252.6 21.4 %	99.3 0.2 %			
1023 FICA Acct (Other)	133.5	133.5	129.0	131.4	0.0	0.0	131.4	-2.1 -1.6 %	-2.1 -1.6 %	2.4 1.9 %			
1029 PERS Trust (Other)	8,501.7	8,501.7	8,833.6	8,986.9	0.0	0.0	8,986.9	485.2 5.7 %	485.2 5.7 %	153.3 1.7 %			
1033 Surpl Prop (Fed)	331.2	331.2	331.2	337.9	0.0	0.0	337.9	6.7 2.0 %	6.7 2.0 %	6.7 2.0 %			
1034 Teach Ret (Other)	3,282.2	3,282.2	3,406.9	3,460.3	0.0	0.0	3,460.3	178.1 5.4 %	178.1 5.4 %	53.4 1.6 %			
1037 GF/MH (UGF)	2,134.0	2,134.0	2,130.8	2,159.3	0.0	0.0	2,159.3	25.3 1.2 %	25.3 1.2 %	28.5 1.3 %			
1042 Jud Retire (Other)	81.3	81.3	81.3	81.8	0.0	0.0	81.8	0.5 0.6 %	0.5 0.6 %	0.5 0.6 %			
1045 Nat Guard (Other)	269.7	269.7	268.4	272.6	0.0	0.0	272.6	2.9 1.1 %	2.9 1.1 %	4.2 1.6 %			
1061 CIP Rcpts (Other)	744.2	744.2	744.2	750.6	0.0	0.0	750.6	6.4 0.9 %	6.4 0.9 %	6.4 0.9 %			
1081 Info Svc (Other)	47,491.9	59,491.9	74,169.9	74,635.0	0.0	0.0	74,635.0	27,143.1 57.2 %	15,143.1 25.5 %	465.1 0.6 %			
1092 MHTAAR (Other)	280.5	280.5	283.1	284.4	0.0	0.0	284.4	3.9 1.4 %	3.9 1.4 %	1.3 0.5 %			
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0			
1147 PublicBldg (Other)	15,414.9	15,414.9	15,414.4	15,431.9	0.0	0.0	15,431.9	17.0 0.1 %	17.0 0.1 %	17.5 0.1 %			
1162 AOGCC Rct (DGF)	7,468.6	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2 0.2 %	18.2 0.2 %	140.6 1.9 %			
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	2,015.6	0.0	2,015.6	2,015.6 >999 %	2,015.6 >999 %	2,015.6 >999 %			
1216 Boat Rcpts (DGF)	65.0	65.0	50.0	50.0	0.0	0.0	50.0	-15.0 -23.1 %	-15.0 -23.1 %	0.0			

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud		
<u>Funding Sources (continued)</u>												
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,123	1,194	1,194	1,204	0	1,204	81	7.2 %	10	0.8 %	0	
Perm Part Time	12	10	10	10	0	10	-2	-16.7 %	0		0	
Temporary	26	25	25	31	0	31	5	19.2 %	6	24.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	900.0	73,417.7	3,361.3	4.8 %	1,332.5	1.8 %	900.0	1.2 %
Designated General (DGF)	30,146.6	32,912.8	32,977.8	32,977.8	100.0	33,077.8	2,931.2	9.7 %	165.0	0.5 %	100.0	0.3 %
Other State Funds (Other)	210,430.8	235,098.4	234,578.0	234,578.0	12,000.0	246,578.0	36,147.2	17.2 %	11,479.6	4.9 %	12,000.0	5.1 %
Federal Receipts (Fed)	2,464.0	3,905.0	3,905.0	3,905.0	144.7	4,049.7	1,585.7	64.4 %	144.7	3.7 %	144.7	3.7 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<u>Funding Sources (continued)</u>													
1220 Crime VCF (Other)	1,327.2	1,327.2	2,178.2	2,183.8	0.0	0.0	2,183.8	856.6	64.5 %	856.6	64.5 %	5.6	0.3 %
1248 ACHI Fund (DGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	1,204	1,204	1,223	1,228	15	0	1,243	39	3.2 %	39	3.2 %	20	1.6 %
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	31	31	30	30	0	0	30	-1	-3.2 %	-1	-3.2 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	69,821.9	-2,695.8	-3.7 %	-3,595.8	-4.9 %	1,514.8	2.2 %
Designated General (DGF)	32,977.8	33,077.8	33,092.9	33,573.1	2,030.0	0.0	35,603.1	2,625.3	8.0 %	2,525.3	7.6 %	2,510.2	7.6 %
Other State Funds (Other)	234,578.0	246,578.0	269,571.9	271,409.0	0.0	0.0	271,409.0	36,831.0	15.7 %	24,831.0	10.1 %	1,837.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,049.7	4,105.3	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	69.8	1.7 %	14.2	0.3 %

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,715.6	2,715.6	2,778.7	2,716.2	0.0	0.0	2,716.2	0.6	0.6	-62.5 -2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,260.3	2,260.3	2,260.3	2,272.8	0.0	0.0	2,272.8	12.5 0.6 %	12.5 0.6 %	12.5 0.6 %
2 Travel	30.0	30.0	18.1	18.1	0.0	0.0	18.1	-11.9 -39.7 %	-11.9 -39.7 %	0.0
3 Services	402.3	402.3	477.3	402.3	0.0	0.0	402.3	0.0	0.0	-75.0 -15.7 %
4 Commodities	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.8	85.8	85.8	86.1	0.0	0.0	86.1	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %
1005 GF/Prgm (DGF)	100.0	100.0	175.0	100.0	0.0	0.0	100.0	0.0	0.0	-75.0 -42.9 %
1007 I/A Rcpts (Other)	2,529.8	2,529.8	2,517.9	2,530.1	0.0	0.0	2,530.1	0.3	0.3	12.2 0.5 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.8										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,529.8										
<b>FY19 Conference Committee Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,715.6</b>	<b>2,337.3</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,715.6</b>	<b>2,260.3</b>	<b>30.0</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>2,715.6</b>	<b>2,260.3</b>	<b>30.0</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Case Work for Municipalities and School Districts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
Executive Branch 50% Travel Reduction	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.9										
<b>20GovAmdTOTAL Total</b>		<b>2,778.7</b>	<b>2,260.3</b>	<b>18.1</b>	<b>477.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<del>Case Work for Municipalities and School Districts</del>	<del>Inc</del>	<del>75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1005 GF/Prgm (DGF)</del>		<del>75.0</del>										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	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)		4.5										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	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)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Reverse SU 15 Hour Furlough Reduction	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>FY20 HB39/40 Enacted Total</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>18.1</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] <u>19MgtPln</u>	[2] <u>19FnlBud</u>	[3] <u>20GovAmdTOT</u>	[4] <u>20_OpEnact</u>	[5] <u>Bills</u>	[6] <u>20_OtherOp</u>	[7] <u>20Budget</u>	[7] - [1] <u>19MgtPln to 20Budget</u>	[7] - [2] <u>19FnlBud to 20Budget</u>	[7] - [3] <u>20GovAmdT to 20Budget</u>
<b>Total</b>	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY19 Conference Committee Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	963.0	963.0	949.8	949.8	0.0	0.0	949.8	-13.2 -1.4 %	-13.2 -1.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	707.6	707.6	721.0	721.0	0.0	0.0	721.0	13.4 1.9 %	13.4 1.9 %	0.0
2 Travel	34.1	34.1	22.5	22.5	0.0	0.0	22.5	-11.6 -34.0 %	-11.6 -34.0 %	0.0
3 Services	201.3	201.3	186.3	186.3	0.0	0.0	186.3	-15.0 -7.5 %	-15.0 -7.5 %	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.6	1.6	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0
1007 I/A Rcpts (Other)	961.4	961.4	949.8	949.8	0.0	0.0	949.8	-11.6 -1.2 %	-11.6 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		961.4										
<b>FY19 Conference Committee Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>963.0</b>	<b>707.6</b>	<b>34.1</b>	<b>201.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>963.0</b>	<b>722.6</b>	<b>34.1</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	Dec	-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										
Executive Branch 50% Travel Reduction	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
<b>20GovAmdTOTAL Total</b>		<b>949.8</b>	<b>721.0</b>	<b>22.5</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>949.8</b>	<b>721.0</b>	<b>22.5</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,433.0	2,433.0	2,460.1	2,517.2	0.0	0.0	2,517.2	84.2 3.5 %	84.2 3.5 %	57.1 2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,211.3	2,211.3	1,987.1	2,044.2	0.0	0.0	2,044.2	-167.1 -7.6 %	-167.1 -7.6 %	57.1 2.9 %
2 Travel	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0	0.0	0.0
3 Services	198.4	198.4	449.7	449.7	0.0	0.0	449.7	251.3 126.7 %	251.3 126.7 %	0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0	0.0	21.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	597.2	597.2	624.3	637.6	0.0	0.0	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %
1007 I/A Rcpts (Other)	1,835.8	1,835.8	1,835.8	1,879.6	0.0	0.0	1,879.6	43.8 2.4 %	43.8 2.4 %	43.8 2.4 %
<u>Positions</u>										
Perm Full Time	17	17	16	16	0	0	16	-1 -5.9 %	-1 -5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		615.5										
1007 I/A Rcpts (Other)		1,987.8										
<b>FY19 Conference Committee Total</b>		<b>2,603.3</b>	<b>2,008.3</b>	<b>1.6</b>	<b>571.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-152.0										
<b>FY19 Authorized Total</b>		<b>2,433.0</b>	<b>2,008.3</b>	<b>1.6</b>	<b>401.4</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,433.0</b>	<b>2,211.3</b>	<b>1.6</b>	<b>198.4</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-224.2	0.0	224.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,433.0</b>	<b>1,987.1</b>	<b>1.6</b>	<b>422.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
<b>20GovAmdTOTAL Total</b>		<b>2,460.1</b>	<b>1,987.1</b>	<b>1.6</b>	<b>449.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	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)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.6	1.6	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)		1.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.1										
FY2020 GGU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		13.9										
CEA 40 hour workweek	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
CEA 40 hour workweek (continued)												
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		20.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>2,517.2</b>	<b>2,044.2</b>	<b>1.6</b>	<b>449.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
<b>Total</b>	10,933.5	10,933.5	11,053.1	11,247.8	0.0	0.0	11,247.8	314.3	2.9 %	314.3	2.9 %	194.7	1.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,619.6	5,619.6	5,619.6	5,814.3	0.0	0.0	5,814.3	194.7	3.5 %	194.7	3.5 %	194.7	3.5 %
2 Travel	23.0	23.0	17.6	17.6	0.0	0.0	17.6	-5.4	-23.5 %	-5.4	-23.5 %	0.0	
3 Services	5,245.9	5,245.9	5,370.9	5,370.9	0.0	0.0	5,370.9	125.0	2.4 %	125.0	2.4 %	0.0	
4 Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,492.1	5,492.1	5,492.1	5,666.5	0.0	0.0	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,317.7	1,333.9	0.0	0.0	1,333.9	135.8	11.3 %	135.8	11.3 %	16.2	1.2 %
1007 I/A Rcpts (Other)	4,243.3	4,243.3	4,243.3	4,247.4	0.0	0.0	4,247.4	4.1	0.1 %	4.1	0.1 %	4.1	0.1 %
<u>Positions</u>													
Perm Full Time	50	50	50	50	0	0	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		5,492.1										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
<b>FY19 Conference Committee Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>10,846.2</b>	<b>5,613.1</b>	<b>3.0</b>	<b>5,205.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services	TrIn	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		87.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-80.8	20.0	40.8	20.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>10,933.5</b>	<b>5,619.6</b>	<b>23.0</b>	<b>5,245.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
<b>FY20 Adjusted Base Total</b>		<b>10,933.5</b>	<b>5,619.6</b>	<b>23.0</b>	<b>5,245.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Credit Card Rebate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		125.0										
Executive Branch 50% Travel Reduction	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.4										
<b>20GovAmdTOTAL Total</b>		<b>11,053.1</b>	<b>5,619.6</b>	<b>17.6</b>	<b>5,370.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.3										
1061 CIP Rcpts (Other)		12.0										
CEA 40 hour workweek	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.4										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		4.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough 1004 Gen Fund (UGF)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction 1004 Gen Fund (UGF)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Adjustment for Incorrect Fund Sources 1061 CIP Rcpts (Other)	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		<b>11,247.8</b>	<b>5,814.3</b>	<b>17.6</b>	<b>5,370.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,332.9	2,332.9	2,332.9	2,338.1	0.0	0.0	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	126.7	126.7	126.7	131.9	0.0	0.0	131.9	5.2 4.1 %	5.2 4.1 %	5.2 4.1 %
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
3 Services	2,196.2	2,196.2	2,196.2	2,196.2	0.0	0.0	2,196.2	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,332.9	2,332.9	2,332.9	2,338.1	0.0	0.0	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,420.2										
<b>FY19 Conference Committee Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services	TrOut	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-87.3										
Align Authority with Projected State Travel Office Contract Costs	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	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>FY20 HB39/40 Enacted Total</b>		<b>2,338.1</b>	<b>131.9</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	12,104.1	12,104.1	12,096.5	12,711.3	0.0	0.0	12,711.3	607.2 5.0 %	607.2 5.0 %	614.8 5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,932.6	10,932.6	10,987.9	11,602.7	0.0	0.0	11,602.7	670.1 6.1 %	670.1 6.1 %	614.8 5.6 %
2 Travel	16.9	16.9	9.3	9.3	0.0	0.0	9.3	-7.6 -45.0 %	-7.6 -45.0 %	0.0
3 Services	1,083.3	1,083.3	1,048.2	1,048.2	0.0	0.0	1,048.2	-35.1 -3.2 %	-35.1 -3.2 %	0.0
4 Commodities	71.3	71.3	51.1	51.1	0.0	0.0	51.1	-20.2 -28.3 %	-20.2 -28.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	321.4	321.4	321.4	340.0	0.0	0.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %
1007 I/A Rcpts (Other)	11,782.7	11,782.7	11,775.1	12,371.3	0.0	0.0	12,371.3	588.6 5.0 %	588.6 5.0 %	596.2 5.1 %
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.7										
<b>FY19 Conference Committee Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>12,104.1</b>	<b>10,932.6</b>	<b>16.9</b>	<b>1,083.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>12,104.1</b>	<b>10,987.9</b>	<b>16.9</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.6										
<b>20GovAmdTOTAL Total</b>		<b>12,096.5</b>	<b>10,987.9</b>	<b>9.3</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	2.7	2.7	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)		2.6										
CEA 40 hour workweek	SalAdj	590.9	590.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		574.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		18.1										
<b>FY20 HB39/40 Enacted Total</b>		<b>12,711.3</b>	<b>11,602.7</b>	<b>9.3</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<b>Total</b>	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	-407.3	-23.5 %	50.4	4.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,175.8	1,175.8	1,102.9	1,153.3	0.0	0.0	1,153.3	-22.5	-1.9 %	-22.5	-1.9 %	50.4	4.6 %
2 Travel	25.0	25.0	18.1	18.1	0.0	0.0	18.1	-6.9	-27.6 %	-6.9	-27.6 %	0.0	
3 Services	513.3	513.3	135.6	135.6	0.0	0.0	135.6	-377.7	-73.6 %	-377.7	-73.6 %	0.0	
4 Commodities	17.0	17.0	16.8	16.8	0.0	0.0	16.8	-0.2	-1.2 %	-0.2	-1.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	-407.3	-23.5 %	50.4	4.0 %
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
<b>FY19 Conference Committee Total</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.8										
<b>FY19 Authorized Total</b>		<b>1,731.1</b>	<b>1,187.1</b>	<b>25.0</b>	<b>502.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,731.1</b>	<b>1,175.8</b>	<b>25.0</b>	<b>513.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,280.3</b>	<b>1,102.9</b>	<b>25.0</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
<b>20GovAmdTOTAL Total</b>		<b>1,273.4</b>	<b>1,102.9</b>	<b>18.1</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
CEA 40 hour workweek	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.8										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,323.8</b>	<b>1,153.3</b>	<b>18.1</b>	<b>135.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * FY19 Op Supp RPL Total * * *</b>												
L Sec 8 HB39: Extend Appropriation for Labor Contract Negotiations and Arbitration Support (FY15-FY22)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Op Supp RPL Total Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 112.2	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	19,903.3	19,903.3	19,503.3	19,816.4	0.0	0.0	19,816.4	-86.9 -0.4 %	-86.9 -0.4 %	313.1 1.6 %

Objects of Expenditure

1 Personal Services	12,982.9	12,982.9	13,541.2	13,854.3	0.0	0.0	13,854.3	871.4 6.7 %	871.4 6.7 %	313.1 2.3 %
2 Travel	62.3	62.3	104.0	104.0	0.0	0.0	104.0	41.7 66.9 %	41.7 66.9 %	0.0
3 Services	6,660.1	6,660.1	5,660.1	5,660.1	0.0	0.0	5,660.1	-1,000.0 -15.0 %	-1,000.0 -15.0 %	0.0
4 Commodities	198.0	198.0	198.0	198.0	0.0	0.0	198.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	746.0	746.0	746.0	746.0	0.0	0.0	746.0	0.0	0.0	0.0
1017 Group Ben (Other)	5,888.9	5,888.9	6,038.1	6,137.4	0.0	0.0	6,137.4	248.5 4.2 %	248.5 4.2 %	99.3 1.6 %
1023 FICA Acct (Other)	133.5	133.5	129.0	131.4	0.0	0.0	131.4	-2.1 -1.6 %	-2.1 -1.6 %	2.4 1.9 %
1029 PERS Trust (Other)	8,501.7	8,501.7	8,833.6	8,986.9	0.0	0.0	8,986.9	485.2 5.7 %	485.2 5.7 %	153.3 1.7 %
1034 Teach Ret (Other)	3,282.2	3,282.2	3,406.9	3,460.3	0.0	0.0	3,460.3	178.1 5.4 %	178.1 5.4 %	53.4 1.6 %
1042 Jud Retire (Other)	81.3	81.3	81.3	81.8	0.0	0.0	81.8	0.5 0.6 %	0.5 0.6 %	0.5 0.6 %
1045 Nat Guard (Other)	269.7	269.7	268.4	272.6	0.0	0.0	272.6	2.9 1.1 %	2.9 1.1 %	4.2 1.6 %
1248 ACHI Fund (DGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0

Positions

Perm Full Time	119	119	125	125	0	0	125	6 5.0 %	6 5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	5	5	0	0	5	-3 -37.5 %	-3 -37.5 %	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
1004 Gen Fund (UGF)		246.0										
1017 Group Ben (Other)		5,538.9										
1023 FICA Acct (Other)		133.5										
1029 PERS Trust (Other)		8,501.7										
1034 Teach Ret (Other)		3,282.2										
1042 Jud Retire (Other)		81.3										
1045 Nat Guard (Other)		269.7										
1248 ACHI Fund (DGF)		1,000.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY19 Conference Committee Total</b>		<b>19,553.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,960.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>19,553.3</b>	<b>12,282.9</b>	<b>62.3</b>	<b>6,960.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Plans Administration for Administrative Support	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		350.0										
L Align Authority with Anticipated Expenditures	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>19,903.3</b>	<b>12,982.9</b>	<b>62.3</b>	<b>6,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-750.0										
Reverse Stakeholder Engagement for Alaska Health System Reform	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-250.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) (continued)												
1004 Gen Fund (UGF)		169.0										
Delete Three Nonpermanent Retirement and Benefits Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<b>FY20 Adjusted Base Total</b>		<b>18,903.3</b>	<b>12,982.9</b>	<b>62.3</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-7.1										
1023 FICA Acct (Other)		-4.5										
1029 PERS Trust (Other)		-11.2										
1034 Teach Ret (Other)		-3.7										
1045 Nat Guard (Other)		-1.3										
L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	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 Sec 20f HB39: Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 20g HB39: Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training, Counseling, and Auditing Outreach Services	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	0
1017 Group Ben (Other)		156.3										
1029 PERS Trust (Other)		343.1										
1034 Teach Ret (Other)		128.4										
<b>20GovAmdTOTAL Total</b>		<b>19,503.3</b>	<b>13,541.2</b>	<b>104.0</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		4.3										
1034 Teach Ret (Other)		1.5										
1045 Nat Guard (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		30.7										
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		47.4										
1034 Teach Ret (Other)		16.5										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.3										
FY2020 GGU 3% COLA	Sa1Adj	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		61.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		95.5										
1034 Teach Ret (Other)		33.3										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		6.1										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>19,816.4</b>	<b>13,854.3</b>	<b>104.0</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	28,074.8	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	14.1	14.1	0.0	0.0	14.1	-5.9 -29.5 %	-5.9 -29.5 %	0.0
3 Services	28,054.8	28,054.8	35,064.8	35,064.8	0.0	0.0	35,064.8	7,010.0 25.0 %	7,010.0 25.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	28,074.8	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28,424.8										
<b>FY19 Conference Committee Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</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>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>28,424.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,404.8</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>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Retirement and Benefits for Administrative Support	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-350.0										
<b>FY19 Management Plan Total</b>		<b>28,074.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,054.8</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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>28,074.8</b>	<b>0.0</b>	<b>20.0</b>	<b>28,054.8</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Third Party Administrator Contracts	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		6,010.0										
AlaskaCare Third-Party Claims Administrator Contract	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,000.0										
Executive Branch 50% Travel Reduction	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-5.9										
<b>20GovAmdTOTAL Total</b>		<b>35,078.9</b>	<b>0.0</b>	<b>14.1</b>	<b>35,064.8</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>35,078.9</b>	<b>0.0</b>	<b>14.1</b>	<b>35,064.8</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 37.5	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3 -100.0 %	-2,270.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,786.3	1,786.3	0.0	0.0	0.0	0.0	0.0	-1,786.3 -100.0 %	-1,786.3 -100.0 %	0.0
2 Travel	9.2	9.2	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %	-9.2 -100.0 %	0.0
3 Services	455.4	455.4	0.0	0.0	0.0	0.0	0.0	-455.4 -100.0 %	-455.4 -100.0 %	0.0
4 Commodities	19.4	19.4	0.0	0.0	0.0	0.0	0.0	-19.4 -100.0 %	-19.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,404.4	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4 -100.0 %	-1,404.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	534.7	534.7	0.0	0.0	0.0	0.0	0.0	-534.7 -100.0 %	-534.7 -100.0 %	0.0
1033 Surpl Prop (Fed)	331.2	331.2	0.0	0.0	0.0	0.0	0.0	-331.2 -100.0 %	-331.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	0	0	0	0	0	-16 -100.0 %	-16 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,404.4										
1007 I/A Rcpts (Other)		534.7										
1033 Surpl Prop (Fed)		331.2										
<b>FY19 Conference Committee Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,270.3</b>	<b>1,786.3</b>	<b>9.2</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	TrOut	-2,261.2	-1,786.3	-0.1	-455.4	-19.4	0.0	0.0	0.0	-16	0	0
1005 GF/Prgm (DGF)		-1,399.9										
1007 I/A Rcpts (Other)		-530.1										
1033 Surpl Prop (Fed)		-331.2										
<b>FY20 Adjusted Base Total</b>		<b>9.1</b>	<b>0.0</b>	<b>9.1</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.5										
1007 I/A Rcpts (Other)		-4.6										
<b>20GovAmdTOTAL Total</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
<b>Total</b>	6,867.7	6,867.7	9,778.7	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	3,103.7	45.2 %	192.7	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,032.3	6,032.3	6,665.7	6,858.4	0.0	0.0	6,858.4	826.1	13.7 %	826.1	13.7 %	192.7	2.9 %
2 Travel	3.0	3.0	2.5	2.5	0.0	0.0	2.5	-0.5	-16.7 %	-0.5	-16.7 %	0.0	
3 Services	817.4	817.4	3,092.5	3,092.5	0.0	0.0	3,092.5	2,275.1	278.3 %	2,275.1	278.3 %	0.0	
4 Commodities	15.0	15.0	18.0	18.0	0.0	0.0	18.0	3.0	20.0 %	3.0	20.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	451.4	451.4	2,947.9	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	2,499.1	553.6 %	2.6	0.1 %
1007 I/A Rcpts (Other)	6,416.3	6,416.3	6,830.8	7,020.9	0.0	0.0	7,020.9	604.6	9.4 %	604.6	9.4 %	190.1	2.8 %
<u>Positions</u>													
Perm Full Time	70	70	74	74	0	0	74	4	5.7 %	4	5.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF)		451.4										
1007 I/A Rcpts (Other)		6,416.3										
<b>FY19 Conference Committee Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>6,867.7</b>	<b>6,179.4</b>	<b>3.0</b>	<b>670.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,867.7</b>	<b>6,032.3</b>	<b>3.0</b>	<b>817.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Authority and Positions from Business Transformation Office for Program Centralization	TrIn	1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>8,782.2</b>	<b>6,665.7</b>	<b>6.0</b>	<b>2,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Debt Collection and Vendor Fees	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,000.0										
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.5										
<b>20GovAmdTOTAL Total</b>		<b>9,778.7</b>	<b>6,665.7</b>	<b>2.5</b>	<b>3,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		72.4										
FY2020 GGU 3% COLA	Sa1Adj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		116.7										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
<b>FY20 HB39/40 Enacted Total</b>		<b>9,971.4</b>	<b>6,858.4</b>	<b>2.5</b>	<b>3,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	0.0	0.0	2,261.2	2,304.1	0.0	0.0	2,304.1	2,304.1 >999 %	2,304.1 >999 %	42.9 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	1,786.3	1,828.8	0.0	0.0	1,828.8	1,828.8 >999 %	1,828.8 >999 %	42.5 2.4 %
2 Travel	0.0	0.0	0.1	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.0
3 Services	0.0	0.0	455.4	455.8	0.0	0.0	455.8	455.8 >999 %	455.8 >999 %	0.4 0.1 %
4 Commodities	0.0	0.0	19.4	19.4	0.0	0.0	19.4	19.4 >999 %	19.4 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	1,399.9	1,424.3	0.0	0.0	1,424.3	1,424.3 >999 %	1,424.3 >999 %	24.4 1.7 %
1007 I/A Rcpts (Other)	0.0	0.0	530.1	541.9	0.0	0.0	541.9	541.9 >999 %	541.9 >999 %	11.8 2.2 %
1033 Surpl Prop (Fed)	0.0	0.0	331.2	337.9	0.0	0.0	337.9	337.9 >999 %	337.9 >999 %	6.7 2.0 %
<u>Positions</u>										
Perm Full Time	0	0	16	16	0	0	16	16 >999 %	16 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	TrIn	2,261.2	1,786.3	0.1	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,399.9										
1007 I/A Rcpts (Other)		530.1										
1033 Surpl Prop (Fed)		331.2										
<b>FY20 Adjusted Base Total</b>		<b>2,261.2</b>	<b>1,786.3</b>	<b>0.1</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>2,261.2</b>	<b>1,786.3</b>	<b>0.1</b>	<b>455.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		3.8										
1033 Surpl Prop (Fed)		2.4										
FY2020 GGU 3% COLA	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		7.4										
1033 Surpl Prop (Fed)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
Technical Adjustment for Incorrect Fund Sources	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.8										
<b>FY20 HB39/40 Enacted Total</b>		<b>2,304.1</b>	<b>1,828.8</b>	<b>0.1</b>	<b>455.8</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Business Transformation Office**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %	-1,914.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	633.4	633.4	0.0	0.0	0.0	0.0	0.0	-633.4 -100.0 %	-633.4 -100.0 %	0.0
2 Travel	3.0	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0
3 Services	1,275.1	1,275.1	0.0	0.0	0.0	0.0	0.0	-1,275.1 -100.0 %	-1,275.1 -100.0 %	0.0
4 Commodities	3.0	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	414.5	414.5	0.0	0.0	0.0	0.0	0.0	-414.5 -100.0 %	-414.5 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Business Transformation Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
<b>FY19 Conference Committee Total</b>		<b>1,914.5</b>	<b>673.2</b>	<b>3.0</b>	<b>1,235.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,914.5</b>	<b>673.2</b>	<b>3.0</b>	<b>1,235.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,914.5</b>	<b>633.4</b>	<b>3.0</b>	<b>1,275.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority and Positions to Accounting for Program Centralization	TrOut	-1,914.5	-633.4	-3.0	-1,275.1	-3.0	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-1,500.0										
1007 I/A Rcpts (Other)		-414.5										
<b>FY20 Adjusted Base Total</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<b>Total</b>	2,597.8	2,597.8	2,597.8	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	566.5	566.5	571.8	588.9	0.0	0.0	588.9	22.4	4.0 %	22.4	4.0 %	17.1	3.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,983.3	1,983.3	1,978.0	1,978.0	0.0	0.0	1,978.0	-5.3	-0.3 %	-5.3	-0.3 %	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	2,597.8	2,597.8	2,597.8	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,597.8										
<b>FY19 Conference Committee Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,597.8</b>	<b>571.8</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>2,597.8</b>	<b>571.8</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	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>FY20 HB39/40 Enacted Total</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1007 I/A Rcpts (Other) 44,844.2	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1]	[7] - [2]	[7] - [3]
								19MgtPln to 20Budget	19FnlBud to 20Budget	20GovAmdT to 20Budget
<b>Total</b>	1,488.8	1,488.8	1,487.0	1,514.0	0.0	0.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,189.6	1,189.6	1,189.6	1,216.6	0.0	0.0	1,216.6	27.0 2.3 %	27.0 2.3 %	27.0 2.3 %
2 Travel	3.5	3.5	1.7	1.7	0.0	0.0	1.7	-1.8 -51.4 %	-1.8 -51.4 %	0.0
3 Services	291.0	291.0	291.0	291.0	0.0	0.0	291.0	0.0	0.0	0.0
4 Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,488.8	1,488.8	1,487.0	1,514.0	0.0	0.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		1,488.8										
<b>FY19 Conference Committee Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,488.8</b>	<b>1,281.1</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,488.8</b>	<b>1,189.6</b>	<b>3.5</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>1,488.8</b>	<b>1,189.6</b>	<b>3.5</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.8										
<b>20GovAmdTOTAL Total</b>		<b>1,487.0</b>	<b>1,189.6</b>	<b>1.7</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
FY2020 GGU 3% COLA	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,514.0</b>	<b>1,216.6</b>	<b>1.7</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	15,441.7	15,441.7	15,441.7	15,445.5	0.0	0.0	15,445.5	3.8	3.8	3.8
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,441.7	15,441.7	15,441.7	15,445.5	0.0	0.0	15,445.5	3.8	3.8	3.8
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	0.0	0.0	280.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	600.0	600.0	601.5	0.0	0.0	601.5	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %
1147 PublicBldg (Other)	14,561.6	14,561.6	14,561.6	14,563.9	0.0	0.0	14,563.9	2.3	2.3	2.3
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		600.0										
1147 PublicBldg (Other)		14,561.6										
<b>FY19 Conference Committee Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>9.0</b>	<b>14,838.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>9.0</b>	<b>14,838.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,441.7</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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,441.7</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,441.7</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1147 PublicBldg (Other)		2.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,661.7	1,661.7	1,661.2	1,682.8	0.0	0.0	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	824.9	824.9	824.9	846.5	0.0	0.0	846.5	21.6 2.6 %	21.6 2.6 %	21.6 2.6 %
2 Travel	5.0	5.0	4.5	4.5	0.0	0.0	4.5	-0.5 -10.0 %	-0.5 -10.0 %	0.0
3 Services	804.3	804.3	804.3	804.3	0.0	0.0	804.3	0.0	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	744.2	744.2	744.2	750.6	0.0	0.0	750.6	6.4 0.9 %	6.4 0.9 %	6.4 0.9 %
1147 PublicBldg (Other)	853.3	853.3	852.8	868.0	0.0	0.0	868.0	14.7 1.7 %	14.7 1.7 %	15.2 1.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		64.2										
1061 CIP Rcpts (Other)		744.2										
1147 PublicBldg (Other)		853.3										
<b>FY19 Conference Committee Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>30.0</b>	<b>779.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>5.0</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>1,661.7</b>	<b>824.9</b>	<b>5.0</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-0.5										
<b>20GovAmdTOTAL Total</b>		<b>1,661.2</b>	<b>824.9</b>	<b>4.5</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
1147 PublicBldg (Other)		3.9										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.6										
1147 PublicBldg (Other)		9.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1147 PublicBldg (Other)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1147 PublicBldg (Other)		1.0										
<b>FY20 HB39/40 Enacted Total</b>		<b>1,682.8</b>	<b>846.5</b>	<b>4.5</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<b>Total</b>	824.3	824.3	824.3	824.6	0.0	0.0	824.6	0.3	0.3	0.3			
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
3 Services	801.0	801.0	801.0	801.3	0.0	0.0	801.3	0.3	0.3	0.3			
4 Commodities	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0	0.0			
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	481.4	481.4	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	0.0	280.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.4										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY19 Conference Committee Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>824.3</b>	<b>0.0</b>	<b>0.0</b>	<b>801.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY20 HB39/40 Enacted Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Chief Information Officer**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	-1,567.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,525.0	1,525.0	0.0	0.0	0.0	0.0	0.0	-1,525.0 -100.0 %	-1,525.0 -100.0 %	0.0
2 Travel	3.0	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0
3 Services	38.4	38.4	0.0	0.0	0.0	0.0	0.0	-38.4 -100.0 %	-38.4 -100.0 %	0.0
4 Commodities	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1081 Info Svc (Other)	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	-1,567.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Chief Information Officer**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc (Other)		1,488.2										
<b>FY19 Conference Committee Total</b>		<b>1,488.2</b>	<b>1,445.8</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>1,488.2</b>	<b>1,445.8</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment	TrIn	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		79.2										
<b>FY19 Management Plan Total</b>		<b>1,567.4</b>	<b>1,525.0</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment	TrOut	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	0.0	-8	0	0
1081 Info Svc (Other)		-1,567.4										
<b>FY20 Adjusted Base Total</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>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</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>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
<b>Total</b>	45,924.5	57,924.5	74,169.9	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	16,710.5	28.8 %	465.1	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	18,853.8	24,934.3	31,188.6	31,653.7	0.0	0.0	31,653.7	12,799.9	67.9 %	6,719.4	26.9 %	465.1	1.5 %
2 Travel	105.0	105.0	56.7	56.7	0.0	0.0	56.7	-48.3	-46.0 %	-48.3	-46.0 %	0.0	
3 Services	24,616.5	30,536.0	40,574.4	40,574.4	0.0	0.0	40,574.4	15,957.9	64.8 %	10,038.4	32.9 %	0.0	
4 Commodities	394.3	394.3	395.3	395.3	0.0	0.0	395.3	1.0	0.3 %	1.0	0.3 %	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1081 Info Svc (Other)	45,924.5	57,924.5	74,169.9	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	16,710.5	28.8 %	465.1	0.6 %
<u>Positions</u>													
Perm Full Time	216	216	239	239	0	0	239	23	10.6 %	23	10.6 %	0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	3	4	4	0	0	4	1	33.3 %	1	33.3 %	0	

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
1081 Info Svc (Other) 46,550.8												
<b>FY19 Conference Committee Total</b>		<b>46,550.8</b>	<b>18,853.8</b>	<b>105.0</b>	<b>25,242.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -547.1												
<b>FY19 Authorized Total</b>		<b>46,003.7</b>	<b>18,853.8</b>	<b>105.0</b>	<b>24,695.7</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Corrections for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -79.2												
Transfer Three Positions to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY19 Management Plan Total</b>		<b>45,924.5</b>	<b>18,853.8</b>	<b>105.0</b>	<b>24,616.5</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>216</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer from Chief Information Officer for Centralized Office of IT Program Alignment	TrIn	1,567.4	1,525.0	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc (Other) 1,567.4												
Add Communications Manager (02-T186) for Centralized Office of IT Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Commodity Staff from Department of Transportation for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
<b>FY20 Adjusted Base Total</b>		<b>47,491.9</b>	<b>20,378.8</b>	<b>108.0</b>	<b>24,654.9</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>1</b>	<b>4</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Centralized Office of Information Technology Information Services Fund Alignment	Inc	26,729.3	10,809.8	0.0	15,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 26,729.3												
Executive Branch 50% Travel Reduction	Dec	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -51.3												
<b>20GovAmdTOTAL Total</b>		<b>74,169.9</b>	<b>31,188.6</b>	<b>56.7</b>	<b>40,574.4</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>1</b>	<b>4</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SaiAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1081 Info Svc (Other)		118.8										
FY2020 GGU 3% COLA	Sa1Adj	<b>316.8</b>	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		316.8										
CEA 40 hour workweek	Sa1Adj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.3										
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	<b>21.6</b>	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		21.6										
FY2020 GGU 3% COLA	Sa1Adj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.3										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	<b>1.1</b>	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1.1										
<b>FY20 HB39/40 Enacted Total</b>		<b>74,635.0</b>	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
* * * FY19 Op Supp RPL Total * * *												
Centralized Office of Information Technology Information Services	Suppl	<b>15,000.0</b>	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
Fund Alignment												
1081 Info Svc (Other)		15,000.0										
Technical Adjustment to Reduce Authority for the Centralized Office of Information Technology	Veto	<b>-3,000.0</b>	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3,000.0										
<b>FY19 Op Supp RPL Total Total</b>		<b>12,000.0</b>	6,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Land Mobile Radio**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Land Mobile Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
<b>FY19 Conference Committee Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: State of Alaska Telecommunications System**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	4,671.9	4,671.9	4,662.4	4,724.0	0.0	0.0	4,724.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,155.4	3,155.4	3,155.4	3,217.0	0.0	0.0	3,217.0	61.6 2.0 %	61.6 2.0 %	61.6 2.0 %
2 Travel	19.1	19.1	9.6	9.6	0.0	0.0	9.6	-9.5 -49.7 %	-9.5 -49.7 %	0.0
3 Services	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	0.0	0.0	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,581.9	4,581.9	4,572.4	4,634.0	0.0	0.0	4,634.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %
1005 GF/Prgm (DGF)	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: State of Alaska Telecommunications System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,581.9										
1005 GF/Prgm (DGF)		90.0										
<b>FY19 Conference Committee Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,671.9</b>	<b>3,155.4</b>	<b>19.1</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
<b>20GovAmdTOTAL Total</b>		<b>4,662.4</b>	<b>3,155.4</b>	<b>9.6</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY2020 GGU 3% COLA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse LTC 15 Hour Furlough Reduction	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										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
<b>FY20 HB39/40 Enacted Total</b>		<b>4,724.0</b>	<b>3,217.0</b>	<b>9.6</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 506.2	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	46.7	46.7	0.0	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	-4.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	42.7	0.0	0.0	0.0	0.0	0.0	-42.7 -100.0 %	-42.7 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46.7	46.7	0.0	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
<b>20GovAmdTOTAL Total</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>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<del>Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7</del>	<del>Dec</del>	<del>-46.7</del>	<del>0.0</del>	<del>0.0</del>	<del>-4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-42.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</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>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) 46.7	Inc	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
HB2001 Veto Reverse Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
<b>FY20 Enacted HB2001 Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
<b>FY19 Conference Committee Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reduce State Grant for Alaska Public Broadcasting - Radio	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>20GovAmdTOTAL Total</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>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Reduce State Grant for Alaska Public Broadcasting - Radio	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>-2,036.6</del>										
Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>FY20 HB39/40 Enacted Total</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>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Radio	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>FY20 Enacted HB2001 Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) -633.3	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
<b>20GovAmdTOTAL Total</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>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Reduce State Grant for Alaska Public Broadcasting - Television <del>1004 Gen Fund (UGF) -633.3</del>	Dec	<del>-633.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-633.3</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) -633.3	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</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>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) 633.3	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) -633.3	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
<b>FY20 Enacted HB2001 Total</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>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	879.5	879.5	0.0	879.5	0.0	0.0	879.5	0.0	0.0	879.5 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	0.0	719.5	0.0	0.0	719.5	0.0	0.0	719.5 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	0.0	160.0	0.0	0.0	160.0	0.0	0.0	160.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	779.5	779.5	0.0	779.5	0.0	0.0	779.5	0.0	0.0	779.5 >999 %
1007 I/A Rcpts (Other)	100.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY19 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Grant for Satellite Services	Dec	-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
1004 Gen Fund (UGF)		-779.5										
1007 I/A Rcpts (Other)		-100.0										
<b>20GovAmdTOTAL Total</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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reduce State Grant for Satellite Services	Dec	-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
1004 Gen Fund (UGF)		-779.5										
1007 I/A Rcpts (Other)		-100.0										
<b>FY20 HB39/40 Enacted Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9	8.9	12.7
<u>Objects of Expenditure</u>										
1 Personal Services	683.0	683.0	683.0	695.7	0.0	0.0	695.7	12.7 1.9 %	12.7 1.9 %	12.7 1.9 %
2 Travel	13.0	13.0	9.2	9.2	0.0	0.0	9.2	-3.8 -29.2 %	-3.8 -29.2 %	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0	40,061.1	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9	8.9	12.7
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		40,770.6										
<b>FY19 Conference Committee Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>40,770.6</b>	<b>683.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
<b>20GovAmdTOTAL Total</b>		<b>40,766.8</b>	<b>683.0</b>	<b>9.2</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
<b>FY20 HB39/40 Enacted Total</b>		<b>40,779.5</b>	<b>695.7</b>	<b>9.2</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<b>Total</b>	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,519.3	5,519.3	5,519.3	5,537.5	0.0	0.0	5,537.5	18.2	0.3 %	18.2	0.3 %	18.2	0.3 %
2 Travel	215.0	215.0	92.6	215.0	0.0	0.0	215.0	0.0		0.0		122.4	132.2 %
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	1,900.9	0.0		0.0		0.0	
4 Commodities	90.7	90.7	90.7	90.7	0.0	0.0	90.7	0.0		0.0		0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	18.2	0.2 %	140.6	1.9 %
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	0	32	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		120.0										
1162 AOGCC Rct (DGF)		7,468.6										
L FY19 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>FY19 Conference Committee Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>7,738.6</b>	<b>5,519.3</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-122.4										
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Sec10e Ch17 SLA2018 P71 L8 (HB286)												
1108 Stat Desig (Other)		-150.0										
L Sec 20e HB39: Restore Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
<b>20GovAmdTOTAL Total</b>		<b>7,616.2</b>	<b>5,519.3</b>	<b>92.6</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-122.4										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.8										
FY2020 GGU 3% COLA	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.7										
<b>FY20 HB39/40 Enacted Total</b>		<b>7,756.8</b>	<b>5,537.5</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	27,048.6	27,948.6	27,165.2	27,401.0	694.7	0.0	28,095.7	1,047.1 3.9 %	147.1 0.5 %	930.5 3.4 %
<b>Objects of Expenditure</b>										
1 Personal Services	18,079.0	18,079.0	18,160.7	18,896.5	558.5	0.0	19,455.0	1,376.0 7.6 %	1,376.0 7.6 %	1,294.3 7.1 %
2 Travel	241.1	241.1	160.2	160.2	12.1	0.0	172.3	-68.8 -28.5 %	-68.8 -28.5 %	12.1 7.6 %
3 Services	8,502.9	9,402.9	8,618.7	8,118.7	117.3	0.0	8,236.0	-266.9 -3.1 %	-1,166.9 -12.4 %	-382.7 -4.4 %
4 Commodities	225.6	225.6	225.6	225.6	6.8	0.0	232.4	6.8 3.0 %	6.8 3.0 %	6.8 3.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	51.3	51.3	257.2	257.2	0.0	0.0	257.2	205.9 401.4 %	205.9 401.4 %	0.0
1004 Gen Fund (UGF)	22,439.9	23,339.9	22,353.0	22,557.9	0.0	0.0	22,557.9	118.0 0.5 %	-782.0 -3.4 %	204.9 0.9 %
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	0.0	0.0	1,935.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0
1007 I/A Rcpts (Other)	579.9	579.9	579.9	585.9	0.0	0.0	585.9	6.0 1.0 %	6.0 1.0 %	6.0 1.0 %
1037 GF/MH (UGF)	1,953.1	1,953.1	1,949.9	1,978.0	0.0	0.0	1,978.0	24.9 1.3 %	24.9 1.3 %	28.1 1.4 %
1092 MHTAAR (Other)	86.7	86.7	89.3	86.1	0.0	0.0	86.1	-0.6 -0.7 %	-0.6 -0.7 %	-3.2 -3.6 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	694.7	0.0	694.7	694.7 >999 %	694.7 >999 %	694.7 >999 %
<b>Positions</b>										
Perm Full Time	140	140	140	145	5	0	150	10 7.1 %	10 7.1 %	10 7.1 %
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	8	8	9	9	0	0	9	1 12.5 %	1 12.5 %	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		22,439.9										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		579.9										
1037 GF/MH (UGF)		1,953.1										
1092 MHTAAR (Other)		86.7										
<b>FY19 Conference Committee Total</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add an Attorney II (02-#055) for Public Guardian Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>27,048.6</b>	<b>18,079.0</b>	<b>241.1</b>	<b>8,502.9</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.7										
Restore MH Trust: Public Guardian Position	IncT	89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.3										
<b>FY20 Adjusted Base Total</b>		<b>27,051.2</b>	<b>18,079.0</b>	<b>241.1</b>	<b>8,505.5</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		205.9										
Executive Branch 50% Travel Reduction	Dec	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1037 GF/MH (UGF)		-3.2										
<b>20GovAmdTOTAL Total</b>		<b>27,165.2</b>	<b>18,160.7</b>	<b>160.2</b>	<b>8,618.7</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>9</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1037 GF/MH (UGF)		-3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		7.2										
FY2020 GGU 3% COLA	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		16.2										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)</b>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.2	9.2	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)		0.3										
1037 GF/MH (UGF)		1.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1037 GF/MH (UGF)		0.2										
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
<b>FY20 HB39/40 Enacted Total</b>		<b>27,401.0</b>	<b>18,896.5</b>	<b>160.2</b>	<b>8,118.7</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>2</b>	<b>9</b>
<b>* * * FY20 Enacted HB2001 * * *</b>												
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.9										
1005 GF/Prgm (DGF)		1.8										
1092 MHTAAR (Other)		3.2										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
<b>FY20 Enacted HB2001 Total</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>* * * FY20 Bills * * *</b>												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
<b>FY20 Bills Total</b>		<b>694.7</b>	<b>558.5</b>	<b>12.1</b>	<b>117.3</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * FY19 Op Supp RPL Total * * *</b>												
Criminal Case Support	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
<b>FY19 Op Supp RPL Total Total</b>		<b>900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>900.0</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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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	26,978.1	27,222.8	26,898.0	27,086.1	1,300.9	0.0	28,387.0	1,408.9 5.2 %	1,164.2 4.3 %	1,489.0 5.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,667.1	22,748.8	22,667.1	22,855.2	1,046.6	0.0	23,901.8	1,234.7 5.4 %	1,153.0 5.1 %	1,234.7 5.4 %
2 Travel	389.6	390.8	209.5	209.5	22.8	0.0	232.3	-157.3 -40.4 %	-158.5 -40.6 %	22.8 10.9 %
3 Services	3,701.7	3,863.5	3,801.7	3,801.7	218.7	0.0	4,020.4	318.7 8.6 %	156.9 4.1 %	218.7 5.8 %
4 Commodities	219.7	219.7	219.7	219.7	12.8	0.0	232.5	12.8 5.8 %	12.8 5.8 %	12.8 5.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	144.7	0.0	0.0	0.0	0.0	0.0	0.0	-144.7 -100.0 %	0.0
1004 Gen Fund (UGF)	25,617.2	25,617.2	25,437.1	25,620.1	0.0	0.0	25,620.1	2.9	2.9	183.0 0.7 %
1005 GF/Prgm (DGF)	478.2	578.2	578.2	578.4	0.0	0.0	578.4	100.2 21.0 %	0.2	0.2
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	0.0	0.0	508.0	0.0	0.0	0.0
1037 GF/MH (UGF)	180.9	180.9	180.9	181.3	0.0	0.0	181.3	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %
1092 MHTAAR (Other)	193.8	193.8	193.8	198.3	0.0	0.0	198.3	4.5 2.3 %	4.5 2.3 %	4.5 2.3 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	1,300.9	0.0	1,300.9	1,300.9 >999 %	1,300.9 >999 %	1,300.9 >999 %
<u>Positions</u>										
Perm Full Time	172	172	172	172	10	0	182	10 5.8 %	10 5.8 %	10 5.8 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund (UGF)		25,617.2										
1005 GF/Prgm (DGF)		478.2										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.9										
1092 MHTAAR (Other)		193.8										
<b>FY19 Conference Committee Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>26,978.1</b>	<b>22,667.1</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
<b>FY20 Adjusted Base Total</b>		<b>26,784.3</b>	<b>22,473.3</b>	<b>389.6</b>	<b>3,701.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Executive Branch 50% Travel Reduction	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
GA 3/27 Program Receipts for Appointed Counsel	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										
<b>20GovAmdTOTAL Total</b>		<b>26,898.0</b>	<b>22,667.1</b>	<b>209.5</b>	<b>3,801.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
FY2020 GGU 3% COLA	SalAdj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
1092 MHTAAR (Other)		1.0										
Add \$799.3 of UGF to the Public Defender Agency	Inc	799.3	0.0	0.0	0.0	0.0	0.0	0.0	799.3	0	0	0
1004 Gen Fund (UGF)		799.3										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted *** (continued)</b>												
CC: Reduce \$799.3 UGF increment to the Public Defender Agency by \$399.6. Total Increase to PDA is \$399.7	Dec	-399.6	0.0	0.0	0.0	0.0	0.0	0.0	-399.6	0	0	0
1004 Gen Fund (UGF)		-399.6										
Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
Public Defender Agency	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
<b>FY20 HB39/40 Enacted Total</b>		<b>27,086.1</b>	<b>22,855.2</b>	<b>209.5</b>	<b>3,801.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>1</b>	<b>8</b>
<b>*** FY20 Enacted HB2001 ***</b>												
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.1										
VETO ADDBACK: Public Defender Agency	Inc	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund (UGF)		399.7										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
HB2001 Veto Reverse Public Defender Agency Reduction	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
<b>FY20 Enacted HB2001 Total</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>*** FY20 Bills ***</b>												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)		1,300.9										
<b>FY20 Bills Total</b>		<b>1,300.9</b>	<b>1,046.6</b>	<b>22.8</b>	<b>218.7</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** FY19 Op Supp RPL Total ***</b>												
RPL 02-9-0056 - Court Appointed Special Advocate (CASA)	RPL	144.7	81.7	1.2	61.8	0.0	0.0	0.0	0.0	0	0	0
Community Response to Opioid Crisis Grant (12-13-18)												
1002 Fed Rcpts (Fed)		144.7										
Program Receipts for Appointed Counsel	Suppl	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										
<b>FY19 Op Supp RPL Total Total</b>		<b>244.7</b>	<b>81.7</b>	<b>1.2</b>	<b>161.8</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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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5 36.8 %	856.5 36.8 %	5.6 0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	379.1	379.1	379.1	384.7	0.0	0.0	384.7	5.6 1.5 %	5.6 1.5 %	5.6 1.5 %
2 Travel	4.0	4.0	2.7	2.7	0.0	0.0	2.7	-1.3 -32.5 %	-1.3 -32.5 %	0.0
3 Services	81.6	81.6	81.6	81.6	0.0	0.0	81.6	0.0	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,859.4	1,859.4	2,711.6	2,711.6	0.0	0.0	2,711.6	852.2 45.8 %	852.2 45.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-0.1	-0.1	0.0
1220 Crime VCF (Other)	1,327.2	1,327.2	2,178.2	2,183.8	0.0	0.0	2,183.8	856.6 64.5 %	856.6 64.5 %	5.6 0.3 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,148.5										
<b>FY19 Conference Committee Total</b>		<b>2,148.6</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,680.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286))	FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF (Other)		178.7										
<b>FY19 Authorized Total</b>		<b>2,327.3</b>	<b>370.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,327.3</b>	<b>379.1</b>	<b>4.0</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>2,327.3</b>	<b>379.1</b>	<b>4.0</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,859.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Payments to Crime Victims and Operating Costs	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF (Other)		852.2										
Executive Branch 50% Travel Reduction	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1220 Crime VCF (Other)		-1.2										
<b>20GovAmdTOTAL Total</b>		<b>3,178.2</b>	<b>379.1</b>	<b>2.7</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,711.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		0.4										
<b>FY20 HB39/40 Enacted Total</b>		<b>3,183.8</b>	<b>384.7</b>	<b>2.7</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,711.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	951.9	951.9	949.3	949.3	0.0	0.0	949.3	-2.6 -0.3 %	-2.6 -0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	790.0	790.0	790.0	790.0	0.0	0.0	790.0	0.0	0.0	0.0
2 Travel	4.1	4.1	1.5	1.5	0.0	0.0	1.5	-2.6 -63.4 %	-2.6 -63.4 %	0.0
3 Services	141.8	141.8	141.8	141.8	0.0	0.0	141.8	0.0	0.0	0.0
4 Commodities	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	806.6	806.6	804.0	804.0	0.0	0.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	0.0	145.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
<b>FY19 Conference Committee Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>951.9</b>	<b>790.0</b>	<b>4.1</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
<b>20GovAmdTOTAL Total</b>		<b>949.3</b>	<b>790.0</b>	<b>1.5</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>949.3</b>	<b>790.0</b>	<b>1.5</b>	<b>141.8</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	17,355.8	17,355.8	17,303.0	17,682.1	34.4	0.0	17,716.5	360.7 2.1 %	360.7 2.1 %	413.5 2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,934.4	11,934.4	11,934.4	12,313.5	0.0	0.0	12,313.5	379.1 3.2 %	379.1 3.2 %	379.1 3.2 %
2 Travel	52.2	52.2	14.4	14.4	0.0	0.0	14.4	-37.8 -72.4 %	-37.8 -72.4 %	0.0
3 Services	4,030.1	4,030.1	4,015.1	4,015.1	20.0	0.0	4,035.1	5.0 0.1 %	5.0 0.1 %	20.0 0.5 %
4 Commodities	1,339.1	1,339.1	1,339.1	1,339.1	14.4	0.0	1,353.5	14.4 1.1 %	14.4 1.1 %	14.4 1.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	502.4	502.4	496.9	504.4	0.0	0.0	504.4	2.0 0.4 %	2.0 0.4 %	7.5 1.5 %
1005 GF/Prgm (DGF)	16,737.0	16,737.0	16,704.7	17,075.9	14.4	0.0	17,090.3	353.3 2.1 %	353.3 2.1 %	385.6 2.3 %
1007 I/A Rcpts (Other)	51.4	51.4	51.4	51.8	0.0	0.0	51.8	0.4 0.8 %	0.4 0.8 %	0.4 0.8 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	20.0	0.0	20.0	20.0 >999 %	20.0 >999 %	20.0 >999 %
1216 Boat Rcpts (DGF)	65.0	65.0	50.0	50.0	0.0	0.0	50.0	-15.0 -23.1 %	-15.0 -23.1 %	0.0
<u>Positions</u>										
Perm Full Time	146	146	146	146	0	0	146	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		502.4										
1005 GF/Prgm (DGF)		16,737.0										
1007 I/A Rcpts (Other)		51.4										
<b>FY19 Conference Committee Total</b>		<b>17,290.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>3,965.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FisNot19	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
<b>FY19 Authorized Total</b>		<b>17,355.8</b>	<b>12,126.9</b>	<b>52.2</b>	<b>4,030.1</b>	<b>1,146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority for Increased Supply Costs	LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,355.8</b>	<b>11,934.4</b>	<b>52.2</b>	<b>4,030.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FN0TI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-15.0										
<b>FY20 Adjusted Base Total</b>		<b>17,340.8</b>	<b>11,934.4</b>	<b>52.2</b>	<b>4,015.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1005 GF/Prgm (DGF)		-32.3										
<b>20GovAmdTOTAL Total</b>		<b>17,303.0</b>	<b>11,934.4</b>	<b>14.4</b>	<b>4,015.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		138.0										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		214.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
<b>FY20 HB39/40 Enacted Total</b>		<b>17,682.1</b>	<b>12,313.5</b>	<b>14.4</b>	<b>4,015.1</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
<b>* * * FY20 Bills * * *</b>												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Bills * * * (continued)										
<b>FY20 Bills Total</b>		34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure  
B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Administration**

20GovAmdTOT    House    Senate    20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Intent

It is the intent of the legislature that the Department of Administration prepare a report outlining a multi-year plan that includes past and future savings resulting from consolidation of shared services and information services. This report should be sent to the Finance co-chairs by January 15, 2020.

O

O

O

**Ap: Centralized Administrative Services**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

B

B

B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2019, of program receipts from credit card rebates.

B

B

B

B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B

B

B

B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

B

B

**Ap: Shared Services of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

B

B

B

**2019 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure  
B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Administration**

20GovAmdTOT    House    Senate    20Budget

**Ap: Office of Information Technology**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B                    B                    B                    B

**Ap: Public Communications Services**

Intent

It is the intent of the legislature that the reduced funding allocated to public radio and public television be granted in a manner which retains essential services.

O

**Ap: Alaska Oil and Gas Conservation Commission**

AI: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount allocated for Alaska Oil and Gas Conservation Commission includes the unexpended and unobligated balance on June 30, 2019, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.

B                    B                    B                    B

# Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.



# Fiscal Year 2020 Operating Budget

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## State Retirement Payments

Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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#### Wordage

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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
PERS State Assistance												
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS	62,460.9	115,741.4	115,882.4	115,882.4	0.0	115,882.4	53,421.5	85.5 %	141.0	0.1 %	0.0	
<b>Appropriation Total</b>	<b>72,719.0</b>	<b>135,219.0</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>0.0</b>	<b>135,360.0</b>	<b>62,641.0</b>	<b>86.1 %</b>	<b>141.0</b>	<b>0.1 %</b>	<b>0.0</b>	
TRS State Assistance												
School District TRS	105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2	15.1 %	0.0		0.0	
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>0.0</b>	<b>128,174.0</b>	<b>16,417.0</b>	<b>14.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Military Retirement												
Military Normal Costs	907.2	851.7	851.7	851.7	0.0	851.7	-55.5	-6.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>851.7</b>	<b>0.0</b>	<b>851.7</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>0.0</b>		<b>0.0</b>	
EPORS												
EPORS	1,631.3	1,806.4	1,806.4	1,806.4	65.5	1,871.9	240.6	14.7 %	65.5	3.6 %	65.5	3.6 %
<b>Appropriation Total</b>	<b>1,631.3</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>65.5</b>	<b>1,871.9</b>	<b>240.6</b>	<b>14.7 %</b>	<b>65.5</b>	<b>3.6 %</b>	<b>65.5</b>	<b>3.6 %</b>
UVPARP												
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>	
Judicial Retirement System												
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>192,399.5</b>	<b>270,960.1</b>	<b>271,101.1</b>	<b>271,101.1</b>	<b>65.5</b>	<b>271,166.6</b>	<b>78,767.1</b>	<b>40.9 %</b>	<b>206.5</b>	<b>0.1 %</b>	<b>65.5</b>	
Funding Summary												
Unrestricted General (UGF)	163,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	107,767.1	66.0 %	206.5	0.1 %	65.5	
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnlBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>		
<b>PERS State Assistance</b>												
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	19,616.8	16.9 %	0.0
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>
<b>TRS State Assistance</b>												
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>
<b>Military Retirement</b>												
Military Normal Costs	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	9.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>
<b>EPORS</b>												
EPORS	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	9.5	0.5 %	0.0
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,871.9</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>9.5</b>	<b>0.5 %</b>	<b>0.0</b>
<b>UVPARP</b>												
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>
<b>Judicial Retirement System</b>												
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>271,166.6</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,769.5</b>	<b>13.6 %</b>	<b>0.0</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
PERS State Assistance												
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS	62,460.9	115,741.4	115,882.4	115,882.4	0.0	115,882.4	53,421.5	85.5 %	141.0	0.1 %	0.0	
<b>Appropriation Total</b>	<b>72,719.0</b>	<b>135,219.0</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>0.0</b>	<b>135,360.0</b>	<b>62,641.0</b>	<b>86.1 %</b>	<b>141.0</b>	<b>0.1 %</b>	<b>0.0</b>	
TRS State Assistance												
School District TRS	105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2	15.1 %	0.0		0.0	
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>0.0</b>	<b>128,174.0</b>	<b>16,417.0</b>	<b>14.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Military Retirement												
Military Normal Costs	907.2	851.7	851.7	851.7	0.0	851.7	-55.5	-6.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>851.7</b>	<b>0.0</b>	<b>851.7</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>0.0</b>		<b>0.0</b>	
EPORS												
EPORS	1,631.3	1,806.4	1,806.4	1,806.4	65.5	1,871.9	240.6	14.7 %	65.5	3.6 %	65.5	3.6 %
<b>Appropriation Total</b>	<b>1,631.3</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>65.5</b>	<b>1,871.9</b>	<b>240.6</b>	<b>14.7 %</b>	<b>65.5</b>	<b>3.6 %</b>	<b>65.5</b>	<b>3.6 %</b>
Judicial Retirement System												
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>192,399.5</b>	<b>270,960.1</b>	<b>271,101.1</b>	<b>271,101.1</b>	<b>65.5</b>	<b>271,166.6</b>	<b>78,767.1</b>	<b>40.9 %</b>	<b>206.5</b>	<b>0.1 %</b>	<b>65.5</b>	
Funding Summary												
Unrestricted General (UGF)	163,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	107,767.1	66.0 %	206.5	0.1 %	65.5	
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>		
<b>PERS State Assistance</b>												
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	19,616.8	16.9 %	0.0
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>
<b>TRS State Assistance</b>												
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>
<b>Military Retirement</b>												
Military Normal Costs	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	9.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>
<b>EPORS</b>												
EPORS	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	9.5	0.5 %	0.0
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,871.9</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>9.5</b>	<b>0.5 %</b>	<b>0.0</b>
<b>Judicial Retirement System</b>												
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>271,166.6</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,769.5</b>	<b>13.6 %</b>	<b>0.0</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
PERS State Assistance												
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS	53,895.0	115,741.4	115,882.4	115,882.4	0.0	115,882.4	61,987.4	115.0 %	141.0	0.1 %	0.0	
<b>Appropriation Total</b>	<b>64,153.1</b>	<b>135,219.0</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>0.0</b>	<b>135,360.0</b>	<b>71,206.9</b>	<b>111.0 %</b>	<b>141.0</b>	<b>0.1 %</b>	<b>0.0</b>	
TRS State Assistance												
School District TRS	85,049.6	121,372.9	121,372.9	121,372.9	0.0	121,372.9	36,323.3	42.7 %	0.0		0.0	
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>91,322.9</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>0.0</b>	<b>128,174.0</b>	<b>36,851.1</b>	<b>40.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Military Retirement												
Military Normal Costs	907.2	851.7	851.7	851.7	0.0	851.7	-55.5	-6.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>851.7</b>	<b>0.0</b>	<b>851.7</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>0.0</b>		<b>0.0</b>	
EPORS												
EPORS	1,631.3	1,806.4	1,806.4	1,806.4	65.5	1,871.9	240.6	14.7 %	65.5	3.6 %	65.5	3.6 %
<b>Appropriation Total</b>	<b>1,631.3</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>65.5</b>	<b>1,871.9</b>	<b>240.6</b>	<b>14.7 %</b>	<b>65.5</b>	<b>3.6 %</b>	<b>65.5</b>	<b>3.6 %</b>
Judicial Retirement System												
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>0.0</b>	<b>4,909.0</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>163,399.5</b>	<b>270,960.1</b>	<b>271,101.1</b>	<b>271,101.1</b>	<b>65.5</b>	<b>271,166.6</b>	<b>107,767.1</b>	<b>66.0 %</b>	<b>206.5</b>	<b>0.1 %</b>	<b>65.5</b>	
Funding Summary												
Unrestricted General (UGF)	163,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	107,767.1	66.0 %	206.5	0.1 %	65.5	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>		
<b>PERS State Assistance</b>												
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	19,616.8	16.9 %	0.0
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>
<b>TRS State Assistance</b>												
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>
<b>Military Retirement</b>												
Military Normal Costs	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	9.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>
<b>EPORS</b>												
EPORS	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	9.5	0.5 %	0.0
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,871.9</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>9.5</b>	<b>0.5 %</b>	<b>0.0</b>
<b>Judicial Retirement System</b>												
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>271,166.6</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,769.5</b>	<b>13.6 %</b>	<b>0.0</b>
<b>Funding Summary</b>												
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: State Retirement Payments**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud	
<b>Total</b>	192,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	78,767.1	40.9 %	206.5	0.1 %	65.5
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
3 Services	6,312.2	5,780.7	5,780.7	5,780.7	0.0	5,780.7	-531.5	-8.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
7 Grants, Benefits	1,611.3	1,786.4	1,786.4	1,786.4	65.5	1,851.9	240.6	14.9 %	65.5	3.7 %	65.5 3.7 %
8 Miscellaneous	184,476.0	263,393.0	263,534.0	263,534.0	0.0	263,534.0	79,058.0	42.9 %	141.0	0.1 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	163,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	107,767.1	66.0 %	206.5	0.1 %	65.5
1226 High Ed (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	163,399.5	270,960.1	271,101.1	271,101.1	65.5	271,166.6	107,767.1	66.0 %	206.5	0.1 %	65.5
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: State Retirement Payments**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>		<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,780.7	5,780.7	5,870.7	5,870.7	0.0	0.0	5,870.7	90.0	1.6 %	90.0	1.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,786.4	1,851.9	1,881.4	1,881.4	0.0	0.0	1,881.4	95.0	5.3 %	29.5	1.6 %	0.0
8 Miscellaneous	263,534.0	263,534.0	300,184.0	300,184.0	0.0	0.0	300,184.0	36,650.0	13.9 %	36,650.0	13.9 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0

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**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *													
L	FY19 Conference Committee 1004 Gen Fund (UGF) 19,477.6	LangCC	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
<b>FY19 Conference Committee Total</b>			19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *													
<b>FY19 Authorized Total</b>			19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *													
<b>FY19 Management Plan Total</b>			19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *													
<b>FY20 Adjusted Base Total</b>			19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *													
L	Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286) 1004 Gen Fund (UGF) -19,477.6	OTI	-19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
L	Sec 35a HB39: State Assistance for Past Service Costs 1004 Gen Fund (UGF) 23,555.8	IncM	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
<b>20GovAmdTOTAL Total</b>			23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *													
<b>FY20 HB39/40 Enacted Total</b>			23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8 16.9 %	19,616.8 16.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8 16.9 %	19,616.8 16.9 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8 16.9 %	19,616.8 16.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
1004 Gen Fund (UGF)		115,741.4										
<b>FY19 Conference Committee Total</b>		<b>115,741.4</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>115,741.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))	FisNot19	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
1004 Gen Fund (UGF)		141.0										
<b>FY19 Authorized Total</b>		<b>115,882.4</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>115,882.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>115,882.4</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>115,882.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))	OTI	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
<b>FY20 Adjusted Base Total</b>		<b>115,741.4</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>115,741.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)	OTI	-115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
1004 Gen Fund (UGF)		-115,741.4										
L Sec 35a HB39: State Assistance for Past Service Costs	IncM	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										
<b>20GovAmdTOTAL Total</b>		<b>135,499.2</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>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>135,499.2</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>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			<b>* * * FY19 Conference Committee * * *</b>										
L	FY19 Conference Committee 1004 Gen Fund (UGF) 121,372.9	LangCC	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
<b>FY19 Conference Committee Total</b>			121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
			<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>										
<b>FY19 Authorized Total</b>			121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
			<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>										
<b>FY19 Management Plan Total</b>			121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
			<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>										
<b>FY20 Adjusted Base Total</b>			121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
			<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>										
L	Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286) 1004 Gen Fund (UGF) -121,372.9	OTI	-121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	-121,372.9	0	0	0
L	Sec 35b HB39: State Assistance for Past Service Costs 1004 Gen Fund (UGF) 134,021.0	IncM	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
<b>20GovAmdTOTAL Total</b>			134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
			<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>										
<b>FY20 HB39/40 Enacted Total</b>			134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *													
L	FY19 Conference Committee 1004 Gen Fund (UGF) 6,801.1	LangCC	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
<b>FY19 Conference Committee Total</b>			6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *													
<b>FY19 Authorized Total</b>			6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *													
<b>FY19 Management Plan Total</b>			6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *													
<b>FY20 Adjusted Base Total</b>			6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *													
L	Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286) 1004 Gen Fund (UGF) -6,801.1	OTI	-6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0
L	Sec 35b HB39: State Assistance for Past Service Costs 1004 Gen Fund (UGF) 7,108.0	IncM	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
<b>20GovAmdTOTAL Total</b>			7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *													
<b>FY20 HB39/40 Enacted Total</b>			7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0    1.1 %	9.0    1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0    1.1 %	9.0    1.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.7	851.7	860.7	860.7	0.0	0.0	860.7	9.0    1.1 %	9.0    1.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *													
L	FY19 Conference Committee 1004 Gen Fund (UGF) 851.7	LangCC	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *													
<b>FY19 Authorized Total</b>			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *													
<b>FY19 Management Plan Total</b>			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *													
<b>FY20 Adjusted Base Total</b>			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *													
L	Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286) 1004 Gen Fund (UGF) -851.7	OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
L	Sec 35d HB39: FY2020 Retirement System Normal Costs 1004 Gen Fund (UGF) 860.7	IncM	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>			860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *													
<b>FY20 HB39/40 Enacted Total</b>			860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0 4.2 %	9.5 0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,786.4	1,851.9	1,881.4	1,881.4	0.0	0.0	1,881.4	95.0 5.3 %	29.5 1.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0 4.2 %	9.5 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,806.4										
<b>FY19 Conference Committee Total</b>		<b>1,806.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,786.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,806.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,786.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,806.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,786.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,806.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,786.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286)	OTI	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,806.4										
L Sec 35e HB39: FY2020 Elected Public Officer's Retirement System Benefit Payments	IncM	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										
<b>20GovAmdTOTAL Total</b>		<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 15 HB39: Elected Public Officers Retirement System Benefits	Suppl	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
1004 Gen Fund (UGF)		65.5										
<b>FY19 Op Supp RPL Total Total</b>		<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Sec 35f HB39: FY2020 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0    2.1 %	101.0    2.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0    2.1 %	101.0    2.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0    2.1 %	101.0    2.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: State Retirement Payments**

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY19 Conference Committee * * *										
L	FY19 Conference Committee 1004 Gen Fund (UGF) 4,909.0	LangCC	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>			4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>			4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>			4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>			4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L	Reverse FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018 P90 L7 (HB286) 1004 Gen Fund (UGF) -4,909.0	OTI	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 35c HB39: FY2020 Past Service Cost Liability 1004 Gen Fund (UGF) 5,010.0	IncM	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>			5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>			5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0

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# Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.