

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
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										
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
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										
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										
* Allocation Total *		2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
DOA Leases												
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										
* Allocation Total *		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
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										
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										
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
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										
* Allocation Total *		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
Administrative Services												
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										
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										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
Shared Services of Alaska and Information Technology Centralization Savings (continued)												
1007 I/A Rcpts (Other)		-152.0										
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 Office of Information Technology Salary Adjustment Billed to Agencies	LIT Inc	0.0 27.1	203.0 0.0	0.0 0.0	-203.0 27.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		27.1										
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
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
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		20.2										
* Allocation Total *		2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
Finance												
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										
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										

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Centralized Administrative Services (continued)												
Finance (continued)												
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
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										
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										
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										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		2.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Technical Adjustment for Incorrect Fund Sources	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.8										
* Allocation Total *		11,247.8	5,814.3	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
E-Travel												
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										
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
FY2020 GGU HI from \$1432 to \$1530	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										
FY2020 GGU 3% COLA	SalAdj	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										

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Centralized Administrative Services (continued)												
E-Travel (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
Personnel												
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										
Align Authority to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction	LIT Dec	0.0 -7.6	55.3 0.0	0.0 -7.6	-35.1 0.0	-20.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1007 I/A Rcpts (Other)		-7.6										
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										
* Allocation Total *		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
Labor Relations												
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										
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										
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
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 Executive Branch 50% Travel Reduction	LIT Dec	0.0 -6.9	42.1 0.0	0.0 -6.9	-42.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-6.9										
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										
* Allocation Total *		1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0

Centralized Human Resources

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Centralized Human Resources (continued)												
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
Retirement and Benefits												
	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
		-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.1										
		-4.5										
		-11.2										
		-3.7										
		-1.3										
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
		-750.0										
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
		-250.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
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
1004 Gen Fund (UGF)		169.0										
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 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 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										
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
Reverse SU 15 Hour Furlough Reduction	SalAdj	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	SalAdj	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	SalAdj	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										
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										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.2										
* Allocation Total *		19,816.4	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
Health Plans Administration												
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										
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										
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										
* Allocation Total *		35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY19 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
* Allocation Total *		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		89,875.6	37,594.5	210.3	51,690.2	380.6	0.0	0.0	0.0	338	2	7
Shared Services of Alaska												
Purchasing												
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										
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										
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accounting												
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										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Accounting (continued)												
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
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										
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										
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										
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
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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	SalAdj	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	SalAdj	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										
* Allocation Total *		9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
Statewide Contracting and Property Office												
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										
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										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Statewide Contracting and Property Office (continued)												
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										
* Allocation Total *		2,304.1	1,828.8	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
Business Transformation Office												
FY19 Conference Committee	ConfCom	1,914.5	673.2	3.0	1,235.3	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										
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
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
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										
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
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
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										
* Allocation Total *		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
Leases												
FY19 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
FY19 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	44,844.2									
* Allocation Total *			44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0	0	0
Lease Administration												
	ConfCom	FY19 Conference Committee	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	10	0	0
		1007 I/A Rcpts (Other)	1,488.8									
	LIT	Align Authority with Anticipated Expenditures	0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.8									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	7.4									
	SalAdj	FY2020 GGU 3% COLA	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	17.1									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.3									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.2									
* Allocation Total *			1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	10	0	0
Facilities												
	ConfCom	FY19 Conference Committee	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	280.1									
		1007 I/A Rcpts (Other)	600.0									
		1147 PublicBldg (Other)	14,561.6									
	LIT	Align Authority for Division of Facilities Services Reimbursable Services Agreement	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0	0	0
	SalAdj	Reverse LTC 15 Hour Furlough Reduction	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.5									
		1147 PublicBldg (Other)	2.3									
* Allocation Total *			15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0	0	0
Facilities Administration												
	ConfCom	FY19 Conference Committee	1,661.7	824.9	30.0	779.3	27.5	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									
	TrIn	Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	Align Authority with Anticipated Expenditures	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
		1147 PublicBldg (Other)	-0.5									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	1.4									

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities Administration (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
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										
* Allocation Total *		1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
Non-Public Building Fund Facilities												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		481.4										
1007 I/A Rcpts (Other)		62.0										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.9										
* Allocation Total *		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		79,201.5	11,339.2	8.8	67,712.6	140.9	0.0	0.0	0.0	116	0	0
Office of Information Technology												
Chief Information Officer												
FY19 Conference Committee												
1081 Info Svc (Other)	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
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										
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Division of Information Technology												
FY19 Conference Committee												
1081 Info Svc (Other)	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
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										
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

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Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
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
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										
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										
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
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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		118.8										
FY2020 GGU 3% COLA	SalAdj	316.8	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	SalAdj	3.3	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	SalAdj	0.2	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	SalAdj	21.6	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	SalAdj	3.3	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	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1.1										
* Allocation Total *		74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
Alaska Land Mobile Radio												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
Alaska Land Mobile Radio (continued)												
* Allocation Total *		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System												
	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		4,581.9										
1005 GF/Prgm (DGF)		90.0										
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										
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										
* Allocation Total *		4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
** Appropriation Total **		83,622.1	34,870.7	66.3	46,222.1	458.1	2,004.9	0.0	0.0	263	1	4
Administration State Facilities Rent												
Administration State Facilities Rent												
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		506.2										
* Allocation Total *		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		46.7										
Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - Radio												
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		2,036.6										
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

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
Reduce State Grant for Alaska Public Broadcasting - Radio (continued)												
1004 Gen Fund (UGF)		-2,036.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - T.V.												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Reduce State Grant for Alaska Public Broadcasting - Television												
1004 Gen Fund (UGF)	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Satellite Infrastructure												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	779.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
* Allocation Total *		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
** Appropriation Total **		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
Risk Management												
Risk Management												
FY19 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
Executive Branch 50% Travel Reduction												
1007 I/A Rcpts (Other)	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530												
1007 I/A Rcpts (Other)	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA												
1007 I/A Rcpts (Other)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1007 I/A Rcpts (Other)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction												
1007 I/A Rcpts (Other)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1162 AOGCC Rct (DGF)		7,468.6										
L FY19 Conference Committee												
1108 Stat Desig (Other)	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L 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										
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										
* Allocation Total *		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
** Appropriation Total **		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
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										
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
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										
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										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
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
(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										
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										
* Allocation Total *		28,095.7	19,455.0	172.3	8,236.0	232.4	0.0	0.0	0.0	150	2	9
Public Defender Agency												
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										
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										
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										
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										
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										
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										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
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	-399.6	0	0	0
1004 Gen Fund (UGF)			-399.6									
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS		FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	10	0	0
1169 PCE Endow (DGF)			1,300.9									
Executive Branch 50% Travel Reduction		Veto	-180.1	0.0	-180.1	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	-399.7	0	0	0
1004 Gen Fund (UGF)			-399.7									
* Allocation Total *			28,387.0	23,901.8	232.3	4,020.4	232.5	0.0	0.0	182	1	8
** Appropriation Total **			56,482.7	43,356.8	404.6	12,256.4	464.9	0.0	0.0	332	3	17
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY19 Conference Committee		ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0
1002 Fed Rcpts (Fed)			1,000.1									
1220 Crime VCF (Other)			1,148.5									
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216)		FisNot19	178.7	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
(Sec2 Ch17 SLA2018 P42 L31 (HB286))												
1220 Crime VCF (Other)			178.7									
Align Authority with Anticipated Expenditures		LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0	0	0
Payments to Crime Victims and Operating Costs		Inc	852.2	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
1002 Fed Rcpts (Fed)			-0.1									
1220 Crime VCF (Other)			-1.2									
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
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
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
1220 Crime VCF (Other)			0.4									
* Allocation Total *			3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0
** Appropriation Total **			3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY19 Conference Committee		ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0
1004 Gen Fund (UGF)			806.6									
1005 GF/Prgm (DGF)			145.3									
Executive Branch 50% Travel Reduction		Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6									
* Allocation Total *			949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
** Appropriation Total **		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
Motor Vehicles												
Motor Vehicles												
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										
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										
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
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										
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										
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										
(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										
* Allocation Total *		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
** Appropriation Total **		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
*** Agency Total ***		380,953.5	146,882.6	932.8	225,327.5	2,921.4	2,017.6	2,871.6	0.0	1243	10	30

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		976.7										
Executive Branch 50% Travel Reduction	Dec	-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.4										
* Allocation Total *		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
Administrative Services												
FY19 Conference Committee	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		653.9										
1007 I/A Rcpts (Other)		4,326.5										
1061 CIP Rcpts (Other)		23.2										
Shared Services of Alaska and Information Technology	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-16.8										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)	LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.9	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (08-1101) 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
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		20.4										
FY2020 GGU 3% COLA	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		47.7										
CEA 40 hour workweek	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		15.4										
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
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Executive Administration (continued)													
Administrative Services (continued)													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
		1007 I/A Rcpts (Other)	2.9										
		* Allocation Total *	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
		** Appropriation Total **	6,064.4	4,397.2	39.6	1,554.3	68.3	5.0	0.0	0.0	34	0	1
Banking and Securities													
Banking and Securities													
	ConfCom	FY19 Conference Committee	3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
		1005 GF/Prgm (DGF)	3,993.3										
	PosAdj	Non-Permanent Financial Registration Examiner (08-#078) for Increased Volume of Licensing Applications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Dec	Executive Branch 50% Travel Reduction	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-53.0										
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	25.4										
	SalAdj	FY2020 GGU 3% COLA	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	54.4										
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	3.7										
	SalAdj	Reverse Supervisory Unit Furlough Contract Terms	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	1.9										
		* Allocation Total *	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
		** Appropriation Total **	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
Community and Regional Affairs													
Community and Regional Affairs													
	ConfCom	FY19 Conference Committee	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
		1002 Fed Rcpts (Fed)	2,022.4										
		1003 GF/Match (UGF)	809.1										
		1004 Gen Fund (UGF)	5,593.6										
		1005 GF/Prgm (DGF)	10.0										
		1007 I/A Rcpts (Other)	100.1										
		1061 CIP Rcpts (Other)	734.2										
		1202 Anat Fnd (DGF)	80.0										
		1216 Boat Rcpts (DGF)	196.9										
L	FisNot19	Civil Legal Services Fund/ Alaska Legal Services Ch89 SLA2018 (HB 106) (Sec11h Ch17 SLA2018 P73 L22 (HB286))	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
		1221 Legal Serv (DGF)	300.3										
	PosAdj	Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	PosAdj	Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	Align Expenditure Authorization with Anticipated Expenditures	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
L	Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)	FN0TI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
	1221 Legal Serv (DGF)		-300.3										
	Reimbursable Services Agreement to the Division of Motor Vehicles for Continued Visitor Center Support in Tok	TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		21.0										
	Transfer Made in Alaska Program Administration from the Division of Economic Development	TrIn	166.7	38.3	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		38.3										
	1108 Stat Desig (Other)		128.4										
	Remove Grant to Alaska Legal Services Corporation	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-450.0										
	Realign Local Government Support and Services	Dec	-1,000.0	-425.0	-100.0	-425.0	-50.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Executive Branch 50% Travel Reduction	Dec	-74.8	0.0	-74.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-74.8										
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		12.4										
	1003 GF/Match (UGF)		3.7										
	1004 Gen Fund (UGF)		30.2										
	1061 CIP Rcpts (Other)		2.1										
	FY2020 GGU 3% COLA	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		31.0										
	1003 GF/Match (UGF)		9.2										
	1004 Gen Fund (UGF)		71.8										
	1061 CIP Rcpts (Other)		5.3										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		2.1										
	1003 GF/Match (UGF)		0.7										
	1004 Gen Fund (UGF)		5.6										
	1061 CIP Rcpts (Other)		0.7										
	Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.3										
	1003 GF/Match (UGF)		0.1										
	1004 Gen Fund (UGF)		2.6										
	1061 CIP Rcpts (Other)		0.2										
	Maintain Grant to Alaska Legal Services Corporation	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
	1235 AGDC-LNG (Other)		450.0										
	CC: Replace AGDC funding for the Alaska Legal Services Grant with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		450.0										
	1235 AGDC-LNG (Other)		-450.0										
L	Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	Inc0TI	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
	1221 Legal Serv (DGF)		309.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
Named Recipient Grant to Alaska Legal Services Corporation	Veto	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
L Named Recipient Grant to Alaska Legal Services Corporation	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Legal Serv (DGF)		-309.1										
* Allocation Total *		8,387.2	6,195.6	70.4	1,451.3	19.0	14.0	636.9	0.0	54	0	0
Serve Alaska												
FY19 Conference Committee	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.8										
1003 GF/Match (UGF)		195.3										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
Align Authority for Grants Management Support for Serve Alaska	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.6										
1003 GF/Match (UGF)		-5.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.1										
* Allocation Total *		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
** Appropriation Total **		10,510.2	6,521.1	80.8	1,686.7	65.4	22.0	2,134.2	0.0	56	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY19 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY19 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY19 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
Fisheries Taxes (continued)												
* Allocation Total *		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
** Appropriation Total **		14,128.2	0.0	0.0	0.0	0.0	0.0	14,128.2	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY19 Conference Committee	ConfCom	13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
1005 GF/Prgm (DGF)		1,527.7										
1007 I/A Rcpts (Other)		336.6										
1040 Real Est (DGF)		291.3										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		11,775.7										
Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)	FisNot19	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.8										
Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)	FisNot19	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.0										
Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L14 (HB286))	FisNot19	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.7										
Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)	FisNot19	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Barber/Hairdress; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)	FisNot19	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.6										
E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)	FisNot19	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6										
Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)	FisNot19	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.5										
Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L23 (HB286))	FisNot19	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		173.3										
Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)	FisNot19	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.3										
Marital/Family Ther. Bd;Medical Licensing Ch45 SLA2018 (SB108 inc. into HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))	FisNot19	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		252.3										
Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)	FisNot19	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)	FisNot19	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		111.9										
Reverse Year 1 Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)	FNOTI	-6.2	0.0	4.6	-10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-6.2										
Reverse Year 1 Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
Reverse Year 1 Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FNOTI	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.7										
Reverse Year 1 Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)	FNOTI	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.6										
Reverse Year 1 Barber/Hairdresser; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)	FNOTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.6										
Reverse Year 1 E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)	FNOTI	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
Reverse Year 1 Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)	FNOTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.5										
Reverse Year 1 Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))	FNOTI	-15.8	0.0	0.0	-5.8	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-15.8										
Reverse Year 1 Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)	FNOTI	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.3										
Reverse Year 1 Marital/Family Th. Bd;Medical Licensing Ch45 SLA2018 (SB108 in HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))	FNOTI	-27.0	0.0	0.0	-4.5	-22.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.0										
Reverse Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)	FNOTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
Reverse Year 1 Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)	FNOTI	-14.4	0.0	0.0	-4.4	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.4										
Executive Branch 50% Travel Reduction	Dec	-145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-4.1										
1108 Stat Desig (Other)		-17.4										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Executive Branch 50% Travel Reduction (continued)												
1156 Rcpt Svcs (DGF)		-123.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		1.2										
1040 Real Est (DGF)		1.1										
1156 Rcpt Svcs (DGF)		72.7										
FY2020 GGU 3% COLA	SalAdj	156.0	156.0	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)		3.6										
1040 Real Est (DGF)		2.7										
1156 Rcpt Svcs (DGF)		135.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.4										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		8.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		2.4										
(SB 44) TELEHEALTH: PHYSICIAN ASSISTANTS; DRUGS	FisNot	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.3										
* Allocation Total *		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
** Appropriation Total **		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
Economic Development												
Economic Development												
FY19 Conference Committee	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		786.1										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		336.6										
Transfer Continued Visitor Center Support in Tok to the Division of Community and Regional Affairs	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Transfer Made in Alaska Program Administration to the Division of Community and Regional Affairs	TrOut	-166.7	-38.3	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.3										
1108 Stat Desig (Other)		-128.4										
Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support (continued)												
		1200 VehRntTax (DGF)	-229.8									
	Dec	-355.5	-72.5	0.0	-283.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Receipt Authority												
		1002 Fed Rcpts (Fed)	-173.3									
		1007 I/A Rcpts (Other)	-72.6									
		1061 CIP Rcpts (Other)	-109.6									
	Dec	-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)												
		1004 Gen Fund (UGF)	-243.4									
	Dec	-820.0	-417.9	-91.2	-287.7	-20.3	-2.9	0.0	0.0	-3	0	0
Delete Office of Economic Development - Governor's Office to Provide Function w/ Existing Resources												
		1004 Gen Fund (UGF)	-713.2									
		1200 VehRntTax (DGF)	-106.8									
	Inc	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
CC: Add back 2 PFT Positions and funding to Economic Development												
		1004 Gen Fund (UGF)	546.6									
		* Allocation Total *	546.6	400.0	0.0	146.6	0.0	0.0	0.0	2	0	0
		** Appropriation Total **	546.6	400.0	0.0	146.6	0.0	0.0	0.0	2	0	0
Investments												
Investments												
	ConfCom	5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
FY19 Conference Committee												
		1036 Cm Fish Ln (DGF)	4,349.9									
		1070 FishEn RLF (DGF)	616.6									
		1074 Bulk Fuel (DGF)	55.9									
		1164 Rural Dev (DGF)	58.6									
		1170 SBED RLF (DGF)	56.2									
		1209 Capstone (DGF)	135.2									
		1223 CharterRLF (DGF)	19.4									
		1224 MariculRLF (DGF)	19.4									
		1227 Micro RLF (DGF)	9.5									
	FisNot19	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)												
		1224 MariculRLF (DGF)	6.4									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Long-Term Non-Permanent Publications Specialist I (08-N17005) to Update Loan Documents												
	FNOTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)												
		1224 MariculRLF (DGF)	-6.4									
	LIT	0.0	305.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs												
	Dec	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1036 Cm Fish Ln (DGF)	-10.2									
		1070 FishEn RLF (DGF)	-1.8									
		1170 SBED RLF (DGF)	-0.7									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		26.8										
1070 FishEn RLF (DGF)		3.6										
1074 Bulk Fuel (DGF)		0.3										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.3										
1209 Capstone (DGF)		0.8										
1224 MariculRLF (DGF)		0.1										
1227 Micro RLF (DGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		50.5										
1070 FishEn RLF (DGF)		7.0										
1074 Bulk Fuel (DGF)		0.6										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.5										
1224 MariculRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.7										
1070 FishEn RLF (DGF)		0.4										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.4										
1070 FishEn RLF (DGF)		0.3										
* Allocation Total *		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
** Appropriation Total **		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
Insurance Operations												
Alaska Comprehensive Insurance Program												
L Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	CarryFwd	32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
1248 ACHI Fund (DGF)		32,346.3										
L Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	OTI	-32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	0.0	0	0	0
1248 ACHI Fund (DGF)		-32,346.3										
L Alaska Reinsurance Program Federal Receipts (FY20 - FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
FY19 Conference Committee	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		0.3										
1061 CIP Rcpts (Other)		259.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
FY19 Conference Committee (continued)												
		1108 Stat Desig (Other)	40.0									
		1156 Rcpt Svcs (DGF)	7,239.6									
L	Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		517.8									
	Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-517.8									
	Federal Authority for Insurance Market Initiatives in Alaska	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		277.0									
	Executive Branch 50% Travel Reduction	Dec	-81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-20.1									
	1156 Rcpt Svcs (DGF)		-61.2									
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.1									
	1156 Rcpt Svcs (DGF)		38.4									
	FY2020 GGU 3% COLA	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.3									
	1156 Rcpt Svcs (DGF)		81.6									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		0.1									
	1156 Rcpt Svcs (DGF)		6.0									
	Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)		3.4									
	* Allocation Total *		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	47	0	0
	** Appropriation Total **		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	47	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
	FY19 Conference Committee	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	21	0	0
	1004 Gen Fund (UGF)		538.3									
	1005 GF/Prgm (DGF)		3,278.5									
	1007 I/A Rcpts (Other)		23.7									
	Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Anticipated Expenditures for Personal Services	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0	0	0
	Reverse General Funds and Licensing Receipts for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-525.4									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)												
Alcohol and Marijuana Control Office (continued)												
Reverse General Funds and Licensing Receipts for Marijuana Regulation (continued)												
1005 GF/Prgm (DGF)		-1,049.0										
Restore Marijuana Regulation Funding from License Receipts	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,574.4										
Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1005 GF/Prgm (DGF)		12.9										
Executive Branch 50% Travel Reduction	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.7										
FY2020 GGU 3% COLA	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1005 GF/Prgm (DGF)		31.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		0.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		15.6										
* Allocation Total *		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
** Appropriation Total **		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
FY19 Conference Committee	ConfCom	10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other)		10,386.0										
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	143.0	-143.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		-250.4										
Reduce Executive Director Salary to Current Level	Dec	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		-450.0										
* Allocation Total *		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
** Appropriation Total **		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY19 Conference Committee	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		980.7										

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Alaska Energy Authority (continued)												
Alaska Energy Authority Owned Facilities (continued)												
* Allocation Total *												
		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
FY19 Conference Committee	ConfCom	6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,502.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
Executive Branch 50% Travel Reduction	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
* Allocation Total *												
		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY19 Conference Committee	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		32,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2020	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		32,355.0										
L Reverse Power Cost Equalization and Endowment Funding for FY2019	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		-32,355.0										
* Allocation Total *												
		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
* Allocation Total *												
		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		42,004.0	0.0	134.8	9,698.2	56.0	15.0	32,100.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY19 Conference Committee	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other)		6,513.7										
1061 CIP Rcpts (Other)		436.5										
1102 AIDEA Rcpt (Other)		8,340.3										
Executive Branch 50% Travel Reduction	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.1										
1061 CIP Rcpts (Other)		-2.7										
1102 AIDEA Rcpt (Other)		-16.7										
* Allocation Total *												
		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development Corporation Facilities Maintenance												
FY19 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
* Allocation Total *		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,589.0	11,982.6	111.5	3,390.5	68.9	35.5	0.0	0.0	82	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY19 Conference Committee	ConfCom	20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1108 Stat Desig (Other)		16,069.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/14 Maximize Federal Receipts Available from the USDA	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Market Access Program and Cochran Fellowship Program												
1002 Fed Rcpts (Fed)		300.0										
L GA 3/27 USDA Agricultural Trade Promotion Program to	MultiYr	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
Counter Retaliatory Tariffs (FY20-FY22)												
1002 Fed Rcpts (Fed)		5,497.9										
Executive Branch 50% Travel Reduction	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
* Allocation Total *		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0
** Appropriation Total **		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY19 Conference Committee	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		9,043.2										
Executive Branch 50% Travel Reduction	Dec	-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1141 RCA Rcpts (DGF)		-21.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		38.6										
FY2020 GGU 3% COLA	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		79.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		7.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.9										
* Allocation Total *		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
** Appropriation Total **		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
DCCED State Facilities Rent												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

DCCED State Facilities Rent (continued)

DCCED State Facilities Rent
 FY19 Conference Committee
 1004 Gen Fund (UGF) 599.2
 1007 I/A Rcpts (Other) 760.2
*** Allocation Total ***
**** Appropriation Total ****
***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	171,080.2	62,485.7	1,479.8	57,163.6	1,441.8	146.9	48,362.4	0.0	501	0	7

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility-Capital Improvement Unit												
Facility-Capital Improvement Unit												
FY19 Conference Committee	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.3										
1061 CIP Rcpts (Other)		426.3										
Align Authority to Meet Contractual Services Projected Costs	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
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
1061 CIP Rcpts (Other)		3.5										
FY2020 GGU 3% COLA	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.5										
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
1061 CIP Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
* Allocation Total *		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
** Appropriation Total **		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
Administration and Support												
Office of the Commissioner												
FY19 Conference Committee	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,840.0										
Align Authority within Office of the Commissioner to Anticipated Expenditures	LIT	0.0	25.0	25.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-714.5										
Executive Branch 50% Travel Reduction	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		151.8										
1004 Gen Fund (UGF)		4,165.9										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
Align Travel Authority with Historical Average Expenditures	LIT	0.0	0.0	8.3	-8.3	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-171.8	0.0	171.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (20-1001) 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
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		15.3										
FY2020 GGU 3% COLA	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		34.0										
CEA 40 hour workweek	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
Information Technology MIS												
FY19 Conference Committee	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,978.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Micro/Network Spec I (20-6920)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Research and Records for Restored Positions	TrOut	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.5										
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	3.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Research and Records from Information Technology	TrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF)		-0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY2020 GGU 3% COLA	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		175.0										
* Allocation Total *		2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
Research and Records												
FY19 Conference Committee	ConfCom	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		436.0										
Restore Two Criminal Justice Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority from Information Technology MIS for Restored Positions	TrIn	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.5										
Align Authority from Information Technology to Research and Records	TrIn	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
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)		4.6										
FY2020 GGU 3% COLA	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
DOC State Facilities Rent												
FY19 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,482.0	6,587.6	26.7	2,698.3	169.4	0.0	0.0	0.0	59	0	0

Population Management

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Pre-Trial Services												
FY19 Conference Committee	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		10,281.5										
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Transfer (20-6926) to Institution Director's Office	TrOut	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-98.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.9										
FY2020 GGU 3% COLA	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
Correctional Academy												
FY19 Conference Committee	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,438.8										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY20 ACOA 4.5% per CBA	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
* Allocation Total *		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
Facility Maintenance												
FY19 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,306.0										
* Allocation Total *		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Institution Director's Office

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Institution Director's Office (continued)												
FY19 Conference Committee	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,732.3										
Transfer (20-6926) from Pretrial Services	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.6										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2020 GGU 3% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
1004 Gen Fund (UGF)		-24,636.0										
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
1004 Gen Fund (UGF)		-12,318.0										
H DOC 7 - Partially Restore Population Management Funding for Institutions	Inc	13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,551.5										
CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0)	Inc	20,117.5	0.0	0.0	0.0	0.0	0.0	0.0	20,117.5	0	0	0
1004 Gen Fund (UGF)		20,117.5										
(HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS	FisNot	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
1169 PCE Endow (DGF)		3,511.9										
(HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR	FisNot	524.5	0.0	0.0	0.0	0.0	0.0	0.0	524.5	0	0	0
1169 PCE Endow (DGF)		524.5										
* Allocation Total *		2,497.0	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-12,800.1	10	0	0
Classification and Furlough												
FY19 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,127.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY2020 GGU 3% COLA	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Classification and Furlough (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Out-of-State Contractual												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY19 Conference Committee												
1004 Gen Fund (UGF)		2,954.6										
1007 I/A Rcpts (Other)		140.0										
Align Personal Services Authority Appropriation from Yukon-Kuskokwim Correctional Center to Meet Projected Costs	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY20 ACOA 4.5% per CBA	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
* Allocation Total *		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
Point of Arrest												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	7,387.8										
1004 Gen Fund (UGF)		20,563.4										
1005 GF/Prgm (DGF)		2,541.8										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Federal Revenue Increase for Anticipated Federal Manday Beds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,800.0										
1004 Gen Fund (UGF)		-3,800.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		25.4										
1005 GF/Prgm (DGF)		2.6										
FY2020 GGU 3% COLA	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1004 Gen Fund (UGF)		41.2										
1005 GF/Prgm (DGF)		4.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		2.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		12.3										
1005 GF/Prgm (DGF)		3.6										
FY20 ACOA 4.5% per CBA	SalAdj	762.0	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		163.8										
1004 Gen Fund (UGF)		526.4										
1005 GF/Prgm (DGF)		71.8										
* Allocation Total *		31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
Anvil Mountain Correctional Center												
FY19 Conference Committee	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,049.2										
1007 I/A Rcpts (Other)		24.9										
Transfer from Lemon Creek Correctional Center for Personal Services Costs	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										

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Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
FY20 ACOA 4.5% per CBA	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
* Allocation Total *		6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
Combined Hiland Mountain Correctional Center												
FY19 Conference Committee	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		13,153.1										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY2020 GGU 3% COLA	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
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
1004 Gen Fund (UGF)		1.3										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY20 ACOA 4.5% per CBA	SalAdj	357.9	357.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		357.9										
* Allocation Total *		13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
Fairbanks Correctional Center												
FY19 Conference Committee	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,201.3										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2020 GGU 3% COLA	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
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
1004 Gen Fund (UGF)		1.6										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										

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Population Management (continued)												
Fairbanks Correctional Center (continued)												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY20 ACOA 4.5% per CBA	SalAdj	306.5	306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.5										
* Allocation Total *		11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
Goose Creek Correctional Center												
FY19 Conference Committee	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		38,892.9										
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Pt MacKenzie Correctional Center for Personal Services Costs	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
FY2020 GGU 3% COLA	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
FY20 ACOA 4.5% per CBA	SalAdj	994.3	994.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		994.3										
* Allocation Total *		40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
Ketchikan Correctional Center												
FY19 Conference Committee	ConfCom	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,414.4										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Ketchikan Correctional Center (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY20 ACOA 4.5% per CBA	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.6										
* Allocation Total *		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY19 Conference Committee	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		9,741.6										
1007 I/A Rcpts (Other)		492.1										
Transfer to Anvil Mtn Correctional Center for Personal Service Costs	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		2.3										
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
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	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										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY20 ACOA 4.5% per CBA	SalAdj	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY20 ACOA 4.5% per CBA (continued)												
1004 Gen Fund (UGF) 232.8												
* Allocation Total *												
		10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
Matanuska-Susitna Correctional Center												
FY19 Conference Committee												
	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF) 6,161.6												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.6												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
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) 4.6												
FY2020 GGU 3% COLA												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
FY20 ACOA 4.5% per CBA												
	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 180.9												
* Allocation Total *												
		6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
Palmer Correctional Center												
FY19 Conference Committee												
	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 449.9												
Transfer Maint Spec Elec Jmy II (20-6918) to Pt. MacKenzie Correctional Center												
	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -101.0												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
* Allocation Total *												
		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
FY19 Conference Committee												
	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF) 23,607.1												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)												
1004 Gen Fund (UGF)		-19.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
FY2020 GGU 3% COLA	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY20 ACOA 4.5% per CBA	SalAdj	568.0	568.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		568.0										
* Allocation Total *		24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
Wildwood Correctional Center												
FY19 Conference Committee	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
1004 Gen Fund (UGF)		14,261.0										
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2020 GGU 3% COLA	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Reverse Supervisory Unit Furlough Contract Terms	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	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY20 ACOA 4.5% per CBA	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Wildwood Correctional Center (continued)													
FY20 ACOA 4.5% per CBA (continued)													
		1004 Gen Fund (UGF)	190.8										
		* Allocation Total *	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
Yukon-Kuskokwim Correctional Center													
	ConfCom	FY19 Conference Committee	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
		1004 Gen Fund (UGF)	8,168.7										
		1007 I/A Rcpts (Other)	60.0										
	Dec	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-19.6										
	TrOut	Align Personal Services Authority Appropriation to Inmate Transportation to Meet Projected Costs	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-130.0										
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.7										
	SalAdj	FY2020 GGU 3% COLA	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	16.7										
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.7										
	SalAdj	Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.1										
	SalAdj	Reverse Supervisory Unit Furlough Contract Terms	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9										
	SalAdj	FY2020 LTC Salary and Health Insurance Increases	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.6										
	SalAdj	FY20 ACOA 4.5% per CBA	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	190.3										
		* Allocation Total *	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
Point MacKenzie Correctional Farm													
	ConfCom	FY19 Conference Committee	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
		1004 Gen Fund (UGF)	3,948.8										
	TrIn	Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	101.0										
	TrIn	Transfer from Goose Creek Correctional Center for Personal Services Costs	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.0										
	TrOut	Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2020 GGU 3% COLA	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY20 ACOA 4.5% per CBA	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
* Allocation Total *		4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
Probation and Parole Director's Office												
FY19 Conference Committee	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		925.8										
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Probation and Parole for Personal Services Costs	TrOut	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.3										
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
1004 Gen Fund (UGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
FY19 Conference Committee	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund (UGF)		17,267.7										
Transfer from Probation & Parole Directors Office for Personal Services Costs	TrIn	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole (continued)												
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.3										
FY2020 GGU 3% COLA	SalAdj	300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		127.8										
* Allocation Total *		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
Regional and Community Jails												
FY19 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY19 Conference Committee	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,745.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
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
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		77.3										
* Allocation Total *		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
** Appropriation Total **		235,471.4	180,821.2	1,672.8	50,663.3	15,114.2	0.0	0.0	-12,800.1	1611	0	0
Electronic Monitoring												
Electronic Monitoring												
FY19 Conference Committee	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,647.7										
1005 GF/Prgm (DGF)		1,576.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Electronic Monitoring (continued)												
Electronic Monitoring (continued)												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Electronic Monitoring to Meet Personal Services Projected Costs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		1.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		8.5										
FY2020 GGU 3% COLA	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
1005 GF/Prgm (DGF)		17.5										
CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring	IncOTI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,241.0										
* Allocation Total *		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
** Appropriation Total **		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
Community Residential Centers												
Community Residential Centers												
FY19 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services	IncOTI	3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,992.4										
1005 GF/Prgm (DGF)		1,000.0										
* Allocation Total *		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
FY19 Conference Committee	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		903.0										
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Health and Rehabilitation Director's Office (continued)												
FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
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
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
Physical Health Care												
FY19 Conference Committee	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		29,221.9										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,493.4										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286))	FisNot19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										
Estimated Increase in restorative justice funding replaces UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,728.9										
1171 Rest Just (Other)		6,728.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1171 Rest Just (Other)		63.5										
FY2020 GGU 3% COLA	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.9										
1171 Rest Just (Other)		161.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1171 Rest Just (Other)		13.4										
GA 3/14 Permanent Fund Dividend Criminal Adjustment	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		4.2										
LFD Sal Adj Fnd Chg - GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
1171 Rest Just (Other)		-238.5										
FY2020 Nurse Study GGU	SalAdj	1,652.4	1,652.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,652.4										
FY2020 Nurse Study Supervisory	SalAdj	492.6	492.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		492.6										
Reverse Supervisory Unit Furlough Contract Terms - All UGF	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,650.0										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Shower												
1004 Gen Fund (UGF)		7,950.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
1169 PCE Endow (DGF)		4,045.3										
* Allocation Total *		58,094.2	23,506.2	50.3	27,796.6	3,395.8	0.0	0.0	3,345.3	155	0	0
Behavioral Health Care												
FY19 Conference Committee	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,567.5										
1007 I/A Rcpts (Other)		181.9										
1037 GF/MH (UGF)		6,232.1										
1092 MHTAAR (Other)		387.9										
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Maintain Research Analyst	IncOTI	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1037 GF/MH (UGF)		7.2										
1092 MHTAAR (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		30.9										
1092 MHTAAR (Other)		2.2										
FY2020 GGU 3% COLA	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		95.8										
1092 MHTAAR (Other)		5.7										
FY2020 Nurse Study GGU	SalAdj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1037 GF/MH (UGF)		95.2										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
* Allocation Total *		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
Substance Abuse Treatment Program												
	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		65.0										
		2,822.9										
		70.8										
		1,622.4										
		1,000.0										
	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
* Allocation Total *		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		3,078.9										
	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.9										
	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
* Allocation Total *		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
Domestic Violence Program												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		76,532.2	32,216.9	86.0	36,710.5	4,173.5	0.0	0.0	3,345.3	221	0	0
Offender Habilitation												
Education Programs												
	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		950.9										
		794.6										
		156.3										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Education Programs (continued)												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
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
1004 Gen Fund (UGF)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
Vocational Education Programs												
FY19 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
* Allocation Total *		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,569.1	341.5	10.0	1,069.4	148.2	0.0	0.0	0.0	3	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
FY19 Conference Committee	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3										
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
FY19 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		438.4										
* Allocation Total *		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
Palmer CC Language												
Palmer CC Language												
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31, 2019)	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
1169 PCE Endow (DGF)		6,000.0										
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020)	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
1169 PCE Endow (DGF)		10,669.1										
* Allocation Total *		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
** Appropriation Total **		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0

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Numbers and Language

Agency: Department of Corrections

***** Agency Total *****

<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>
	378,762.8	222,269.6	1,795.5	129,050.5	23,498.9	1,000.0	0.0	1,148.3	2123	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
Public School Trust Fund Adjustment	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other)		-2,151.3										
* Allocation Total *		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
Pupil Transportation												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
* Allocation Total *		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
Additional Foundation Funding												
L Additional FY19 Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)												
Additional Foundation Funding (continued)												
Reverse Additional Distribution to Districts Sec21(c) Ch19												
SLA2018 P31 L2 (SB142) (continued)												
1004 Gen Fund (UGF) -20,000.0												
L	Additional FY20 Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 30,000.0												
L	FY20 Donations From Dividend Raffle	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig (Other) 300.0												
L	4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
1108 Stat Desig (Other) 188.2												
* Allocation Total *												
** Appropriation Total **												
30,488.2												
1,322,635.1												
0.0												
0.0												
0.0												
0.0												
0.0												
0.0												
30,000.0												
488.2												
0												
0												
0												
K-12 Support												
Boarding Home Grants												
FY2019 Conference Committee HB 287												
ConfCom	1004 Gen Fund (UGF)	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF) 7,453.2												
* Allocation Total *												
7,453.2												
0.0												
0.0												
0.0												
0.0												
0.0												
7,453.2												
0.0												
0												
0												
0												
Youth in Detention												
FY2019 Conference Committee HB 287												
ConfCom	1004 Gen Fund (UGF)	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,100.0												
* Allocation Total *												
1,100.0												
0.0												
0.0												
0.0												
0.0												
0.0												
1,100.0												
0.0												
0												
0												
0												
Special Schools												
FY2019 Conference Committee HB 287												
ConfCom	1004 Gen Fund (UGF)	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
1004 Gen Fund (UGF) 3,558.2												
Dec	Special Education Service Agency Calculation	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
1004 Gen Fund (UGF) -17.3												
* Allocation Total *												
** Appropriation Total **												
3,540.9												
12,094.1												
0.0												
0.0												
0.0												
0.0												
0.0												
0.0												
3,540.9												
0.0												
0												
0												
0												
Education Support and Administrative Services												
Executive Administration												
FY19 Conference Committee												
ConfCom	1004 Gen Fund (UGF)	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 22.4												
L	Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF) 185.4												
L	Align Authority with Projected Expenditures	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
OTI	Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF) -185.4												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Executive Administration (continued)												
Executive Branch 25% Travel Reduction applied only to UGF	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	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 Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Executive Branch 50% Travel Reduction	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
* Allocation Total *		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Transfer Administrative Services Director (05-8726) 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	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		6.8										
CEA 40 hour workweek	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Administrative Services (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
Information Services												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
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
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
School Finance & Facilities												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
School Finance & Facilities (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
* Allocation Total *		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
Child Nutrition												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1014 Donat Comm (Fed)		1.1										
FY2020 GGU 3% COLA	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		2.3										
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
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.2										
1014 Donat Comm (Fed)		0.2										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)		100.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Child Nutrition (continued)												
Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
* Allocation Total *		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
Student and School Achievement												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Support for Alaska Autism Resource Center	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed (DGF)		61.6										
FY2020 GGU 3% COLA	Sa1Adj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.3										
1003 GF/Match (UGF)		7.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Student and School Achievement (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		0.7										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
Executive Branch 25% Travel Reduction only applied to UGF	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
* Allocation Total *		163,519.0	5,452.8	146.0	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
State System of Support												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
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

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
State System of Support (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.7										
Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
* Allocation Total *		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
Teacher Certification												
FY19 Conference Committee	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		926.7										
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.2										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.9										
* Allocation Total *		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
Early Learning Coordination												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
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
1004 Gen Fund (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.4										
Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for the Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Early Learning Coordination (continued)												
Delete Funding for the Head Start Grants (continued)												
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Early Childhood Grants	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
* Allocation Total *		761.5	225.9	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0
Pre-Kindergarten Grants												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L Additional Support for Pre-Kindergarten Grant Program	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
L Reverse Additional Support for Pre-Kindergarten Grant	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142)												
(FY19-FY20)												
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		252,079.7	11,734.8	242.2	20,591.9	537.1	17.0	218,956.7	0.0	96	0	0
Alaska State Council on the Arts												
Alaska State Council on the Arts												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Increase Statutory Designated Program Receipt Authorization	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
to Accept Additional Private Grant Funding												
1108 Stat Desig (Other)		1,100.0										
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										
1003 GF/Match (UGF)		-693.5										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska State Council on the Arts (continued)													
Alaska State Council on the Arts (continued)													
Eliminate State Council on the Arts (continued)													
		1005 GF/Prgm (DGF)	-10.9										
		1007 I/A Rcpts (Other)	-7.0										
		1108 Stat Desig (Other)	-1,221.6										
		1145 AIPP Fund (Other)	-30.0										
	Veto	Delete Statutory Designated Program Receipts for Private Grants	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
		1108 Stat Desig (Other)	-1,100.0										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
	ConfCom	FY19 Conference Committee	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
		1005 GF/Prgm (DGF)	258.8										
	LIT	Align Authority with Projected Expenditures	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.2										
	SalAdj	FY2020 GGU 3% COLA	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.4										
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.1										
	Veto	Executive Branch 50% Travel Reduction	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-6.1										
		* Allocation Total *	253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
		** Appropriation Total **	253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	ConfCom	FY2019 Conference Committee HB 287	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
		1002 Fed Rcpts (Fed)	250.0										
		1005 GF/Prgm (DGF)	57.4										
		1007 I/A Rcpts (Other)	6,280.6										
		1066 Pub School (Other)	4,662.6										
		1108 Stat Desig (Other)	170.0										
	ConfCom	FY19 Conference Committee	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.3										
		1007 I/A Rcpts (Other)	7.8										
L	CarryFwd	Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
		1087 Muni Match (DGF)	400.0										
	PosAdj	Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgcumbe Boarding School (continued)												
Mt. Edgcumbe Boarding School (continued)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
L	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
		1087 Muni Match (DGF)	-400.0									
	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		11,458.5	5,138.6	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
Mt. Edgcumbe Boarding School Facilities Maintenance												
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
	SalAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
** Appropriation Total **		12,653.0	5,138.6	643.4	6,117.0	691.5	62.5	0.0	0.0	41	11	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Rent												
EED State Facilities Rent												
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
* Allocation Total *		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Library Operations												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		21.5										
FY2020 GGU 3% COLA	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
Archives												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		1.3										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Archives (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
* Allocation Total *		1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
Museum Operations												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	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)		3.6										
FY2020 GGU 3% COLA	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		6.8										
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)		1.5										
1005 GF/Prgm (DGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
* Allocation Total *		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
Online with Libraries (OWL)												
FY19 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Live Homework Help

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Live Homework Help (continued)												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)		-138.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
* Allocation Total *		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,749.7	5,613.0	36.1	2,369.0	376.2	0.0	3,355.4	0.0	48	3	1
Alaska Commission on Postsecondary Education												
Program Administration & Operations												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Reduce budget to better match FY18 actuals	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)		-33.2										
Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
Executive Branch 50% Travel Reduction	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
* Allocation Total *		17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,875.0	-33.2	79	0	1
WWAMI Medical Education												
FY19 Conference Committee	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,096.4										
S DOE 1 - Increase to Support WWAMI Contractual Obligation Offered by Senator von Imhof	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		77.3										
* Allocation Total *		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,947.6	9,335.8	32.4	5,629.4	108.2	0.0	5,875.0	-33.2	79	0	1

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		1,656,973.6	31,977.3	964.7	47,603.4	1,715.6	79.5	1,574,178.1	455.0	265	14	2

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY19 Conference Committee	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		565.0										
1004 Gen Fund (UGF)		427.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
Align Authority with Planned Spending	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction for UGF only	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
* Allocation Total *		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,356.4										
1003 GF/Match (UGF)		176.4										
1004 Gen Fund (UGF)		20.5										
1007 I/A Rcpts (Other)		727.1										
1052 Oil/Haz Fd (DGF)		1,861.6										
1061 CIP Rcpts (Other)		1,159.5										
1093 Clean Air (Other)		469.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		107.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		323.8										
1231 DrinkAdmin (Other)		186.2										
Shared Services of Alaska and Information Technology	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		-14.2										
Transfer from Department of Administration for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
Align Authority for Planned Spending	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (18-7035) to 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 Authorization with Anticipated Expenditures	LIT	0.0	-191.3	0.0	191.3	0.0	0.0	0.0	0.0	0	0	0
Align Fund Sources with Federally Approved Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1052 Oil/Haz Fd (DGF)		-200.0										
1093 Clean Air (Other)		-50.0										
1166 Vessel Com (Other)		100.0										
Reduce Uncollectible Receipt Authority	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
1061 CIP Rcpts (Other)		-300.0										
Delete Economist III (18-7857)	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-124.3										
CEA 40 hour workweek	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		1.8										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		1.3										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.3										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
1052 Oil/Haz Fd (DGF)		2.1										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.6										
1052 Oil/Haz Fd (DGF)		10.0										
1061 CIP Rcpts (Other)		6.3										
1093 Clean Air (Other)		2.6										
1166 Vessel Com (Other)		0.6										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.6										
1052 Oil/Haz Fd (DGF)		19.9										
1061 CIP Rcpts (Other)		13.6										
1093 Clean Air (Other)		5.0										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		3.9										
1231 DrinkAdmin (Other)		2.6										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
Executive Branch 50% Travel Reduction for UGF only	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Executive Branch 50% Travel Reduction	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
* Allocation Total *		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
State Support Services												
FY19 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration (continued)													
State Support Services (continued)													
FY19 Conference Committee (continued)													
		1052 Oil/Haz Fd (DGF)	430.8										
		1093 Clean Air (Other)	118.8										
		1166 Vessel Com (Other)	61.1										
		1205 Ocn Ranger (Other)	87.1										
		* Allocation Total *	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	10,146.4	5,981.7	23.1	4,082.1	59.5	0.0	0.0	52	0	0	
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
	ConfCom	FY19 Conference Committee	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	645.9										
	Sa1Adj	Reverse LTC 15 Hour Furlough Reduction	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.7										
		* Allocation Total *	646.6	191.8	0.0	427.3	27.5	0.0	0.0	2	0	0	
		** Appropriation Total **	646.6	191.8	0.0	427.3	27.5	0.0	0.0	2	0	0	
Environmental Health													
Environmental Health													
	ConfCom	FY19 Conference Committee	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
		1002 Fed Rcpts (Fed)	5,501.1										
		1003 GF/Match (UGF)	1,662.2										
		1004 Gen Fund (UGF)	2,645.2										
		1005 GF/Prgm (DGF)	3,871.3										
		1007 I/A Rcpts (Other)	28.3										
	TrIn	Transfer to Consolidated Environmental Health Component from Laboratory Services	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
		1002 Fed Rcpts (Fed)	946.9										
		1003 GF/Match (UGF)	119.3										
		1004 Gen Fund (UGF)	1,443.2										
		1005 GF/Prgm (DGF)	112.0										
		1007 I/A Rcpts (Other)	60.9										
		1166 Vessel Com (Other)	446.0										
		1205 Ocn Ranger (Other)	314.1										
	LIT	Align Authority with Planned Spending	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0	0	0	
	Dec	Delete Dairy Program	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-179.6										
	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	38.1										
		1003 GF/Match (UGF)	7.9										
		1004 Gen Fund (UGF)	21.3										
		1005 GF/Prgm (DGF)	30.0										
		1007 I/A Rcpts (Other)	0.5										
		1166 Vessel Com (Other)	3.2										
	Sa1Adj	FY2020 GGU 3% COLA	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Environmental Health (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		89.1										
1003 GF/Match (UGF)		18.6										
1004 Gen Fund (UGF)		49.5										
1005 GF/Prgm (DGF)		63.6										
1007 I/A Rcpts (Other)		1.1										
1166 Vessel Com (Other)		6.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.1										
1166 Vessel Com (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1166 Vessel Com (Other)		0.1										
House Floor Amendment #32: Reverse Deletion of Dairy Program	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		179.6										
S DEC 1 - Add fee authority for dairy inspections Offered by Senator Shower	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1108 Stat Desig (Other)		15.0										
Executive Branch 50% Travel Reduction	Veto	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
* Allocation Total *		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
Laboratory Services												
FY19 Conference Committee	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
Transfer from Laboratory Services to Consolidated Environmental Health Component	TrOut	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts (Fed)		-946.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-1,443.2										
1005 GF/Prgm (DGF)		-112.0										
1007 I/A Rcpts (Other)		-60.9										
1166 Vessel Com (Other)		-446.0										
1205 Ocn Ranger (Other)		-314.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
Air Quality												
Air Quality												
FY19 Conference Committee	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,197.5										
1003 GF/Match (UGF)		1,149.8										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,242.0										
1007 I/A Rcpts (Other)		40.7										
1061 CIP Rcpts (Other)		153.6										
1093 Clean Air (Other)		3,970.3										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		20.0										
1236 AK LNG I/A (Other)		62.1										
Align Authority with Planned Spending	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
Replace ISPF Interagency Receipt Authority with AKLNG	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority												
1232 ISPF-I/A (Other)		-20.0										
1236 AK LNG I/A (Other)		20.0										
Replace General Funds with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		276.5										
1004 Gen Fund (UGF)		-276.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		6.5										
1005 GF/Prgm (DGF)		12.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		26.8										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 GF/Match (UGF)		14.4										
1005 GF/Prgm (DGF)		28.6										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		4.7										
1093 Clean Air (Other)		56.7										
1236 AK LNG I/A (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		3.3										
1236 AK LNG I/A (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
1061 CIP Rcpts (Other)		0.2										
1093 Clean Air (Other)		2.7										
Executive Branch 50% Travel Reduction for UGF only	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Executive Branch 50% Travel Reduction	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
* Allocation Total *		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
** Appropriation Total **		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
Spill Prevention and Response												
Spill Prevention and Response												
FY19 Conference Committee	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		5,022.7										
1007 I/A Rcpts (Other)		397.4										
1052 Oil/Haz Fd (DGF)		13,825.5										
1061 CIP Rcpts (Other)		68.4										
1166 Vessel Com (Other)		433.6										
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1007 I/A Rcpts (Other)		4.8										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Spill Prevention and Response (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1052 Oil/Haz Fd (DGF)		81.7										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		3.1										
FY2020 GGU 3% COLA	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1007 I/A Rcpts (Other)		11.2										
1052 Oil/Haz Fd (DGF)		185.4										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		15.0										
1166 Vessel Com (Other)		0.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.3										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (Other)		0.1										
* Allocation Total *		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
** Appropriation Total **		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
Water												
Water Quality, Infrastructure Support & Financing												
FY19 Conference Committee	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,173.2										
1003 GF/Match (UGF)		1,314.9										
1004 Gen Fund (UGF)		3,250.4										
1005 GF/Prgm (DGF)		2,576.7										
1007 I/A Rcpts (Other)		453.5										
1061 CIP Rcpts (Other)		2,378.2										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		754.8										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		937.1										
1231 DrinkAdmin (Other)		276.3										
1232 ISPF-I/A (Other)		10.5										
Align Authority with Planned Spending	LIT	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality, Infrastructure Support & Financing (continued)												
Replace ISPF Interagency Receipt Authority with AKLNG	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority												
1232 ISPF-I/A (Other)		-10.5										
1236 AK LNG I/A (Other)		10.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1003 GF/Match (UGF)		3.7										
1004 Gen Fund (UGF)		14.9										
1005 GF/Prgm (DGF)		11.6										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		9.8										
1166 Vessel Com (Other)		2.6										
1230 CleanAdmin (Other)		4.1										
1231 DrinkAdmin (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.5										
1003 GF/Match (UGF)		9.9										
1004 Gen Fund (UGF)		39.6										
1005 GF/Prgm (DGF)		30.5										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		31.1										
1166 Vessel Com (Other)		6.8										
1230 CleanAdmin (Other)		11.7										
1231 DrinkAdmin (Other)		3.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.9										
1166 Vessel Com (Other)		0.2										
1230 CleanAdmin (Other)		0.1										
Executive Branch 50% Travel Reduction for UGF only	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.9										
Eliminate the Ocean Ranger Program	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Veto	-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										
1003 GF/Match (UGF)		-2.0										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										

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	<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>
Water (continued)												
Water Quality, Infrastructure Support & Financing (continued)												
* Allocation Total *		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
** Appropriation Total **		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
*** Agency Total ***		78,136.9	56,860.7	998.8	16,926.8	930.9	94.5	2,325.2	0.0	482	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY19 Conference Committee	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts (Fed)		3,336.5										
1003 GF/Match (UGF)		210.7										
1004 Gen Fund (UGF)		7,342.4										
1005 GF/Prgm (DGF)		79.5										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		59.5										
1108 Stat Desig (Other)		674.8										
1109 Test Fish (DGF)		804.2										
1201 CFEC Rcpts (DGF)		565.0										
1223 CharterRLF (DGF)		131.0										
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Central Region Fisheries Management for Planned Spending	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
Transfer Fishery Biologist II (11-1874) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-131.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		28.8										
1005 GF/Prgm (DGF)		0.4										
1024 Fish/Game (Other)		0.1										
1108 Stat Desig (Other)		5.2										
1109 Test Fish (DGF)		2.1										
1201 CFEC Rcpts (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		64.3										
1005 GF/Prgm (DGF)		1.3										
1024 Fish/Game (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		11.5										
1109 Test Fish (DGF)		4.2										
1201 CFEC Rcpts (DGF)		1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1201 CFEC Rcpts (DGF)		1.0										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
GA 3/27 United States and Canada Pacific Salmon Treaty	Inc	500.0	0.0	20.0	430.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-51.5	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
Executive Branch 50% Travel Reduction	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-1.5										
1007 I/A Rcpts (Other)		-1.5										
1024 Fish/Game (Other)		-3.3										
1108 Stat Desig (Other)		-7.4										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
* Allocation Total *		13,731.3	10,430.2	110.1	2,184.9	924.4	81.7	0.0	0.0	62	85	0
Central Region Fisheries Management												
FY19 Conference Committee	ConfCom	11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts (Fed)		238.2										
1003 GF/Match (UGF)		267.9										
1004 Gen Fund (UGF)		7,175.1										
1005 GF/Prgm (DGF)		268.7										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		187.1										
1108 Stat Desig (Other)		1,901.2										
1109 Test Fish (DGF)		359.9										
1201 CFEC Rcpts (DGF)		416.4										
1223 CharterRLF (DGF)		161.0										
Transfer from Statewide Fisheries Management for Planned Spending	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		42.0										
Transfer Analyst Programmer II (11-7045) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Transfer to Southeast Region Fisheries Management for Planned Spending	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-161.0										
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
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		8.7										
1108 Stat Desig (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		9.7										
1109 Test Fish (DGF)		2.0										
1201 CFEC Rcpts (DGF)		1.6										
FY2020 GGU 3% COLA	SalAdj	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		68.4										
1005 GF/Prgm (DGF)		4.5										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		18.0										
1109 Test Fish (DGF)		3.3										
1201 CFEC Rcpts (DGF)		2.9										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
Executive Branch 50% Travel Reduction	Veto	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
* Allocation Total *		11,072.3	8,189.7	50.9	2,120.0	633.5	78.2	0.0	0.0	44	121	0
AYK Region Fisheries Management												
FY19 Conference Committee	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts (Fed)		1,305.1										
1004 Gen Fund (UGF)		6,844.3										
1005 GF/Prgm (DGF)		289.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		326.3										
1108 Stat Desig (Other)		224.2										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
1223 CharterRLF (DGF)		465.0										
Change Research Analyst II (11-1174) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Three Positions to State Subsistence Research for Harvest Survey Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to State Subsistence Research for Harvest Survey Project	TrOut	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-465.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1004 Gen Fund (UGF)		25.8										
1005 GF/Prgm (DGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.2										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		1.6										
FY2020 GGU 3% COLA	SalAdj	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		55.0										
1005 GF/Prgm (DGF)		4.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
1109 Test Fish (DGF)		0.4										
1201 CFEC Rcpts (DGF)		4.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.1										
Replace One-Time Fund Source for Project Added in SLA2018	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-88.6	0.0	-88.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.6										
One-Time Fund Source for Project Added in SLA2018	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Executive Branch 50% Travel Reduction	Veto	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-26.4										
1108 Stat Desig (Other)		-4.4										
1201 CFEC Rcpts (DGF)		-3.1										
* Allocation Total *		9,544.3	6,584.5	137.6	1,947.7	778.2	96.3	0.0	0.0	36	74	0
Westward Region Fisheries Management												
FY19 Conference Committee	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts (Fed)		2,389.0										
1004 Gen Fund (UGF)		7,052.4										
1005 GF/Prgm (DGF)		371.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		429.0										
1108 Stat Desig (Other)		1,291.8										
1109 Test Fish (DGF)		2,197.3										
1201 CFEC Rcpts (DGF)		512.9										
1223 CharterRLF (DGF)		240.0										
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Analyst Programmer II (11-7045) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Eliminate Charter Revolving Loan Fund as a Fund Source (continued)												
1223 CharterRLF (DGF)		-240.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		8.6										
1109 Test Fish (DGF)		4.3										
1201 CFEC Rcpts (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.1										
1004 Gen Fund (UGF)		69.3										
1005 GF/Prgm (DGF)		5.8										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		18.5										
1109 Test Fish (DGF)		10.7										
1201 CFEC Rcpts (DGF)		1.9										
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
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.7										
1201 CFEC Rcpts (DGF)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.1										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.8										
One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Executive Branch 50% Travel Reduction	Veto	-64.7	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1005 GF/Prgm (DGF)		-7.1										

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Executive Branch 50% Travel Reduction (continued)												
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
* Allocation Total *		14,364.3	10,287.8	167.4	2,937.3	882.4	89.4	0.0	0.0	50	82	0
Statewide Fisheries Management												
FY19 Conference Committee	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts (Fed)		2,271.6										
1004 Gen Fund (UGF)		8,969.4										
1005 GF/Prgm (DGF)		1,394.9										
1007 I/A Rcpts (Other)		758.2										
1018 EVOS Civil (Other)		201.6										
1024 Fish/Game (Other)		902.7										
1061 CIP Rcpts (Other)		492.4										
1108 Stat Desig (Other)		1,615.4										
1134 F&G CFP (DGF)		400.0										
1201 CFEC Rcpts (DGF)		1,970.9										
Change GIS Analyst III (11-5020) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-1060) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Southeast Region Fisheries Management												
Transfer Grants Administrator III (11-5117) to Administrative	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Services												
Transfer to Central Region Fisheries Management for Planned	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Spending												
1201 CFEC Rcpts (DGF)		-42.0										
Reverse Prevent Over Appropriation of Commercial Fisheries	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Entry Commission Receipt Authority												
1024 Fish/Game (Other)		-700.0										
1134 F&G CFP (DGF)		-400.0										
Restore Commercial Fisheries Entry Commission Receipt	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1201 CFEC Rcpts (DGF)		1,100.0										
Transfer Communications Manager (11-7009) to	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commissioner's Office												
FY2020 GGU 3% COLA	SalAdj	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		71.4										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		7.8										
1024 Fish/Game (Other)		11.9										
1061 CIP Rcpts (Other)		6.0										
1108 Stat Desig (Other)		22.6										
1201 CFEC Rcpts (DGF)		10.9										
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												

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Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		1.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Civil (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.0										
1201 CFEC Rcpts (DGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		30.2										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		3.6										
1024 Fish/Game (Other)		4.1										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		11.1										
1201 CFEC Rcpts (DGF)		5.6										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.1										
Executive Branch 50% Travel Reduction	Veto	-65.3	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										
* Allocation Total *		19,048.5	12,003.2	184.7	6,219.7	552.5	88.4	0.0	0.0	85	15	0
Commercial Fisheries Entry Commission												
FY19 Conference Committee	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts (DGF)		3,315.4										
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))	FisNot19	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts (DGF)		-187.0										
Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-2.7										
* Allocation Total *		3,125.7	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0
** Appropriation Total **		70,886.4	49,990.1	668.0	15,947.9	3,846.4	434.0	0.0	0.0	298	377	0

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Sport Fisheries												
Sport Fisheries												
FY19 Conference Committee	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts (Fed)		16,646.5										
1003 GF/Match (UGF)		524.5										
1004 Gen Fund (UGF)		1,490.5										
1007 I/A Rcpts (Other)		841.0										
1024 Fish/Game (Other)		18,459.3										
1061 CIP Rcpts (Other)		2,128.8										
1108 Stat Desig (Other)		1,483.0										
1223 CharterRLF (DGF)		150.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FisNot19	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Librarian I (11-N16146)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Fishery Biologists from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FNOTI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-3.0										
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Delete Charter Revolving Loan Fund Authority No Longer Available	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-150.0										
Transfer Fishery Biologist II (11-1874) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.8										
1024 Fish/Game (Other)		13.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1024 Fish/Game (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		67.7										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.7										
1024 Fish/Game (Other)		68.8										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	329.0	329.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		138.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		4.1										
1024 Fish/Game (Other)		130.4										
1061 CIP Rcpts (Other)		22.1										
1108 Stat Desig (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.5										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1024 Fish/Game (Other)		0.2										
Add funding for Saltwater Guide Logbook Program	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		350.0										
CC: Reduce funding for Saltwater Guide Logbook Program by 50% (from \$350.0 to \$175.0)	Dec	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-175.0										
GA 3/27 United States and Canada Pacific Salmon Treaty	Inc	500.0	0.0	10.0	340.0	150.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Executive Branch 50% Travel Reduction	Veto	-276.4	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1007 I/A Rcpts (Other)		-0.2										
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
* Allocation Total *		43,009.5	26,062.3	52.9	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
Sport Fish Hatcheries												
FY19 Conference Committee	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,532.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
FY19 Conference Committee (continued)												
1024 Fish/Game (Other)		224.9										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		40.0										
Delete Long Term Vacant College Intern II (11-IN1604)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Maintenance Specialist BFC Journey I (11-4317) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2020 GGU HI from \$1432 to \$1530												
1002 Fed Rcpts (Fed)		10.5										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1024 Fish/Game (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1024 Fish/Game (Other)		0.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
Executive Branch 50% Travel Reduction	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
* Allocation Total *		5,890.6	2,501.4	18.1	2,766.1	598.5	6.5	0.0	0.0	22	3	0
** Appropriation Total **		48,900.1	28,563.7	71.0	16,805.4	2,742.0	718.0	0.0	0.0	183	147	0
Wildlife Conservation												
Wildlife Conservation												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	32,232.0	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1003 GF/Match (UGF)		41.2										
1004 Gen Fund (UGF)		1,921.6										
1007 I/A Rcpts (Other)		1,233.8										
1024 Fish/Game (Other)		11,749.2										
1061 CIP Rcpts (Other)		225.7										
1108 Stat Desig (Other)		514.6										
1223 CharterRLF (DGF)		1,000.0										
Change Boat Officer II (11-2277) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Transfer to Hunting Education Public Shooting Ranges for Personal Services	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1,000.0										
Replace Uncollectible Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.0										
1061 CIP Rcpts (Other)		700.0										
Eliminate Management of Special Areas	Dec	-280.0	-120.0	-20.0	-105.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.0										
CC: Restore \$140.0 of the \$280.0 Dec to Eliminate Management of Special Areas (Net Reduction is \$140.0)	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.7										
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		7.6										
1024 Fish/Game (Other)		56.0										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	464.7	464.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.8										
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		18.7										
1024 Fish/Game (Other)		119.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.5										
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.9										
1024 Fish/Game (Other)		5.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1061 CIP Rcpts (Other)		0.2										
Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1024 Fish/Game (Other)		800.0										
H DFG 6 - Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz												
1024 Fish/Game (Other)		200.0										
Executive Branch 50% Travel Reduction	Veto	-523.8	0.0	-523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-399.7										
1007 I/A Rcpts (Other)		-1.3										
1024 Fish/Game (Other)		-116.1										
1108 Stat Desig (Other)		-6.7										
Special Area Management Reduction	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1024 Fish/Game (Other)		-300.0										
* Allocation Total *		48,469.3	29,057.0	781.4	14,771.9	3,359.0	0.0	500.0	0.0	223	47	1
Hunter Education Public Shooting Ranges												
FY19 Conference Committee	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		923.2										
Transfer from Wildlife Conservation for Public Shooting Ranges	TrIn	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services												
1024 Fish/Game (Other)		60.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		7.0										
FY2020 GGU 3% COLA	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
* Allocation Total *		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		49,472.0	29,698.2	783.4	15,022.9	3,467.5	0.0	500.0	0.0	225	53	1
Statewide Support Services												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,218.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Commissioner's Office (continued)												
Transfer Communications Manager (11-7009) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	157.5	0.0	-157.5	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										
Reduce Funding for Personal Services	Dec	-138.3	-138.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-138.3										
* Allocation Total *		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts (Fed)		1,807.0										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		148.6										
1007 I/A Rcpts (Other)		7,006.8										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		145.4										
1108 Stat Desig (Other)		329.1										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.6										
1004 Gen Fund (UGF)		-145.1										
1007 I/A Rcpts (Other)		-73.6										
Change Project Assistant (11-0295) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long Term Vacant Administrative Officer II (11-0421)	Dec	-120.6	-120.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-31.3										
1007 I/A Rcpts (Other)		-89.3										
Transfer Administrative Services Director (11-0201) to 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	-198.3	0.0	198.3	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		43.8										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1007 I/A Rcpts (Other)		13.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		4.2										
1108 Stat Desig (Other)		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		23.5										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		10.4										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-4.5										
Executive Branch 50% Travel Reduction	Veto	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-4.4										
* Allocation Total *		11,581.6	5,537.5	35.7	5,676.2	217.2	115.0	0.0	0.0	52	6	2
Boards of Fisheries and Game												
FY19 Conference Committee	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,233.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Boards of Fisheries and Game (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other)		22.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.6										
CC: Restore \$39.3 of the \$78.6 Executive Branch 50% Travel Reduction (Net Reduction is \$39.3)	Inc	39.3	0.0	39.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
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
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
Advisory Committees												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		487.5										
Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2020 GGU 3% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
* Allocation Total *		536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
EVOS Trustee Council												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,935.4										
Align Authorization with Anticipated Expenditures	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-8.6										
Executive Branch 50% Travel Reduction	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-4.3										
* Allocation Total *		2,379.4	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
State Facilities Maintenance												
FY19 Conference Committee												
1007 I/A Rcpts (Other)		5,100.8										
* Allocation Total *		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,983.9	8,252.1	502.9	12,708.9	330.0	190.0	0.0	0.0	68	11	2

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Numbers and Language

Agency: Department of Fish and Game

Habitat	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat												
FY19 Conference Committee	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts (Fed)		111.2										
1004 Gen Fund (UGF)		3,617.1										
1007 I/A Rcpts (Other)		1,183.2										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.9										
1061 CIP Rcpts (Other)		259.8										
1108 Stat Desig (Other)		279.2										
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	-39.6	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		18.7										
1055 IA/OIL HAZ (Other)		1.4										
1061 CIP Rcpts (Other)		4.4										
1108 Stat Desig (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		8.3										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		1.3										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
Executive Branch 50% Travel Reduction	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1007 I/A Rcpts (Other)		-12.1										
1055 IA/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
* Allocation Total *		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
** Appropriation Total **		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
State Subsistence Research												
State Subsistence Research												
FY19 Conference Committee	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts (Fed)		1,355.9										
1004 Gen Fund (UGF)		2,552.3										
1007 I/A Rcpts (Other)		598.4										
1061 CIP Rcpts (Other)		485.4										
1108 Stat Desig (Other)		364.0										
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Align Authorization with Anticipated Expenditures	LIT	0.0	-20.4	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from AYK Region Fisheries Management for Harvest Survey Project	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		6.0										
1061 CIP Rcpts (Other)		5.7										
1108 Stat Desig (Other)		1.9										
FY2020 GGU 3% COLA	SalAdj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		10.9										
1108 Stat Desig (Other)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-56.1	0.0	-56.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Subsistence Research (continued)												
State Subsistence Research (continued)												
CC: Executive Branch 50% Travel Reduction (UGF Portion Only) (continued)												
1004 Gen Fund (UGF)		-56.1										
Executive Branch 50% Travel Reduction	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.9										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
* Allocation Total *		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3
** Appropriation Total **		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3
*** Agency Total ***		201,956.5	124,806.0	2,209.0	62,327.0	10,747.5	1,367.0	500.0	0.0	830	615	6

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY19 Conference Committee	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		2,227.6										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-8.4										
* Allocation Total *		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
** Appropriation Total **		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
Executive Operations												
Executive Office												
FY19 Conference Committee	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Add Non-Permanent Security Agent and Special Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Distribute remaining unallocated saving attributable to shared services & IT	Unalloc	-98.5	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
Delete Hollow Interagency Receipts Authorization	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.5										
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
Executive Branch 50% Travel Reduction	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-461.0										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
* Allocation Total *		10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
Governor's House												
FY19 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		740.7										
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
* Allocation Total *		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY19 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
Reduce Contingency Fund	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY19 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
Executive Branch 50% Travel Reduction	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.9										
* Allocation Total *		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		12,877.9	10,387.5	285.0	1,944.6	260.8	0.0	0.0	0.0	74	0	8
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY19 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
* Allocation Total *		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY19 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
* Allocation Total *		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY19 Conference Committee	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,566.1										
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
Interagency Receipts for Administrative Services Directors 1007 I/A Rcpts (Other) 2,706.3	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
Centralize Administrative Services Directors in the Office of Management and Budget	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game 1004 Gen Fund (UGF) 398.3	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Budget 50% of Budget Analyst Positions with Interagency Receipts 1004 Gen Fund (UGF) -497.8 1007 I/A Rcpts (Other) 497.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget 50% of Technology Architect Position with Interagency Receipts 1007 I/A Rcpts (Other) 73.9	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -10.8	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 3/14 I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affairs 1007 I/A Rcpts (Other) 187.1	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
** Appropriation Total **		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
Elections												
Elections												
FY19 Conference Committee 1004 Gen Fund (UGF) 3,517.8 1061 CIP Rcpts (Other) 479.5 1185 Elect Fund (Other) 255.3	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,847.0	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19) 1004 Gen Fund (UGF) 447.2	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20) 1004 Gen Fund (UGF) -1,847.0	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19) 1004 Gen Fund (UGF) -447.2	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
Costs Associated with Statewide Primary and General Elections (FY20-FY21) (continued)												
1004 Gen Fund (UGF)		1,847.0										
Replace Capital Improvement Project Receipt Authority with Election Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-479.5										
1185 Elect Fund (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.4										
1185 Elect Fund (Other)		-28.1										
* Allocation Total *		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
** Appropriation Total **		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
*** Agency Total ***		28,341.9	21,281.4	408.3	6,174.2	470.0	8.0	0.0	0.0	152	0	23

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Payment Assistance												
Alaska Pioneer Homes Payment Assistance	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)		902.8										
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
* Allocation Total *		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
Alaska Pioneer Homes Management												
FY19 Conference Committee	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,414.2										
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
1004 Gen Fund (UGF)		-9.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
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
1004 Gen Fund (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
FY2020 GGU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
* Allocation Total *		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
Pioneer Homes												
FY19 Conference Committee	ConfCom	62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts (Fed)		1,241.0										
1004 Gen Fund (UGF)		16,792.4										
1005 GF/Prgm (DGF)		17,730.7										
1007 I/A Rcpts (Other)		7,466.6										
1037 GF/MH (UGF)		16,386.2										
1108 Stat Desig (Other)		3,086.2										
Delete Expired Nurse II (06-N09014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Expired Licensed Practical Nurse (06-N09016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Assisted Living Aide (06-N18029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Assisted Living Aide (06-N18007) Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1004 Gen Fund (UGF)		-16,792.4										
1005 GF/Prgm (DGF)		14,178.6										
1007 I/A Rcpts (Other)		15,000.0										
1037 GF/MH (UGF)		-16,386.2										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.7										
1108 Stat Desig (Other)		-2.5										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1005 GF/Prgm (DGF)		113.5										
1007 I/A Rcpts (Other)		41.6										
1108 Stat Desig (Other)		3.7										
FY2020 GGU 3% COLA	Sa1Adj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1005 GF/Prgm (DGF)		224.0										
1007 I/A Rcpts (Other)		82.2										
1108 Stat Desig (Other)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
Reverse Alaska Public Employees Association (SU) 15 Hour Furlough	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		19.3										
1108 Stat Desig (Other)		0.4										
FY2020 Nurse Study GGU	Sa1Adj	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		751.8										
1108 Stat Desig (Other)		16.1										
FY2020 Nurse Study Supervisory	Sa1Adj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1005 GF/Prgm (DGF)		214.3										
1007 I/A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10,000.0										
CC: Replace I/A Receipts with Recidivism Reduction Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,400.0										
1246 RcdvsmFund (DGF)		2,400.0										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,741.0										
1005 GF/Prgm (DGF)		-5,855.4										
1007 I/A Rcpts (Other)		9,596.4										
* Allocation Total *		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
** Appropriation Total **		102,889.6	64,935.4	58.0	8,363.9	3,529.1	95.6	25,907.6	0.0	552	33	26
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
FY19 Conference Committee	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 GF/Match (UGF)		59.5										
1004 Gen Fund (UGF)		714.5										
1007 I/A Rcpts (Other)		18,878.5										
1037 GF/MH (UGF)		6,468.1										
1108 Stat Desig (Other)		7,463.6										
L Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,736.0										
1007 I/A Rcpts (Other)		682.0										
1108 Stat Desig (Other)		682.0										
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Chief Financial Officer (06-T182) to Provide Financial Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		71.3										
Transfer from Behavioral Health Administration to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
Transfer to Behavioral Health Administration to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-59.5										
Align Authority to Support Additional Personal Service Expenses	LIT	0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
Explore Privatization of the Alaska Psychiatric Institute	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248	0	-9
L Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,736.0										
1007 I/A Rcpts (Other)		-682.0										
1108 Stat Desig (Other)		-682.0										
Explore Privatization of the Alaska Psychiatric Institute	LIT	0.0	-28,086.6	-67.0	29,907.5	-990.4	0.0	-763.5	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute (continued)												
Alaska Psychiatric Institute (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		163.2										
1037 GF/MH (UGF)		34.4										
1108 Stat Desig (Other)		29.7										
FY2020 GGU 3% COLA	SalAdj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		438.2										
1037 GF/MH (UGF)		90.7										
1108 Stat Desig (Other)		69.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.0										
1037 GF/MH (UGF)		7.6										
1108 Stat Desig (Other)		8.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		1.0										
1108 Stat Desig (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.1										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		791.4										
1037 GF/MH (UGF)		158.6										
1108 Stat Desig (Other)		78.1										
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4,700.6										
1108 Stat Desig (Other)		5,318.0										
* Allocation Total *		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
FY19 Conference Committee	ConfCom	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,121.1										
1003 GF/Match (UGF)		904.4										

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
FY19 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	1,192.3									
		1037 GF/MH (UGF)	32,897.5									
		1092 MHTAAR (Other)	800.0									
		1180 A/D T&P Fd (DGF)	17,437.7									
		1246 RcdvsmFund (DGF)	3,125.0									
L	CarryFwd	Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
L	FisNot19	Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
		1254 MET Fund (DGF)	65.0									
	TrIn	Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant	308.1	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
		1002 Fed Rcpts (Fed)	308.1									
	TrOut	Transfer to Behavioral Health Administration for Administrative Efficiencies	-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-699.9									
		1037 GF/MH (UGF)	-3,070.3									
		1246 RcdvsmFund (DGF)	-250.0									
L	TrOut	Transfer to Behavioral Health Administration for Administrative Efficiencies	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0	0	0
		1254 MET Fund (DGF)	-65.0									
	IncT	MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
		1092 MHTAAR (Other)	750.0									
	Inc	Grants for Mental Health and Substance Abuse Services	215.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
		1171 Rest Just (Other)	215.0									
	TrIn	Transfer from Residential Child Care for Children & Youth Grants	13.3	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13.3									
	TrIn	Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants	65.3	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	65.3									
	Inc	Increased Behavioral Health Opioid Grants	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,000.0									
L	OTI	Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									
	OTI	Reverse Mental Health Trust Recommendation	-800.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
		1092 MHTAAR (Other)	-800.0									
	FndChg	Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1180 A/D T&P Fd (DGF)	-1,500.0									
		1246 RcdvsmFund (DGF)	1,500.0									

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)		-8,240.0										
CC: Additional funding for Behavioral Health Treatment and Recovery Grants resulting in a net reduction of \$6.14 million	Inc	2,100.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0	0	0
1254 MET Fund (DGF)		2,100.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,000.0										
1254 MET Fund (DGF)		4,000.0										
Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
* Allocation Total *		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY19 Conference Committee	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts (Fed)		597.6										
1004 Gen Fund (UGF)		903.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,831.1										
1037 GF/MH (UGF)		979.7										
1180 A/D T&P Fd (DGF)		500.0										
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		16.2										
1037 GF/MH (UGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		34.5										
1037 GF/MH (UGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
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
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
* Allocation Total *		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1

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Behavioral Health (continued)												
Behavioral Health Administration												
FY19 Conference Committee	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts (Fed)		2,270.6										
1003 GF/Match (UGF)		538.7										
1004 Gen Fund (UGF)		765.2										
1007 I/A Rcpts (Other)		412.7										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,387.9										
1092 MHTAAR (Other)		287.7										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		974.6										
Delete Long Term Vacant Intern Position (06-IN0923)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Multiple Components for Administrative Efficiencies	TrIn	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,982.4										
1003 GF/Match (UGF)		379.9										
1004 Gen Fund (UGF)		152.1										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		3,070.3										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		59.5										
L Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies	TrIn	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-71.3										
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-59.5										
L Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))	FN0TI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		-65.0										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Executive Branch 50% Travel Reduction	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 GF/Match (UGF)		-8.1										
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-56.6										
1168 Tob ED/CES (DGF)		-80.4										
Increased Behavioral Health Opioid Grants	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		790.0										
Align Authority for Increased Reimbursable Services	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Agreements and Personal Services Costs												
Reverse Mental Health Trust Recommendation	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-159.0										
1092 MHTAAR (Other)		-287.7										
Year Four Medicaid Reform; Telemedicine; Drug Database	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Ch25 SLA2016 (SB74)												
1002 Fed Rcpts (Fed)		-113.3										
1003 GF/Match (UGF)		-113.4										
MH Trust: Reform Consultation	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Transfer Project Coordinator (06X101) to Commissioner's	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office to Support Departmental Initiatives												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.5										
1037 GF/MH (UGF)		26.0										
1168 Tob ED/CES (DGF)		2.8										
FY2020 GGU 3% COLA	Sa1Adj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.7										
1003 GF/Match (UGF)		7.5										
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		62.5										
1168 Tob ED/CES (DGF)		7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour	Sa1Adj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.3										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
		1004 Gen Fund (UGF)	0.2										
		1037 GF/MH (UGF)	2.0										
		1092 MHTAAR (Other)	0.3										
		1168 Tob ED/CES (DGF)	0.4										
	Veto	Delete Position Vacant Greater than One Year	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1002 Fed Rcpts (Fed)	-30.4										
		1003 GF/Match (UGF)	-60.8										
		1037 GF/MH (UGF)	-30.4										
		* Allocation Total *	18,105.7	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	0	16
Behavioral Health Prevention and Early Intervention Grants													
	ConfCom	FY19 Conference Committee	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	5,469.0										
		1003 GF/Match (UGF)	337.0										
		1037 GF/MH (UGF)	1,728.3										
		1180 A/D T&P Fd (DGF)	4,186.8										
	TrOut	Transfer to Behavioral Health Administration for Administrative Efficiencies	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-1,982.4										
		1003 GF/Match (UGF)	-337.0										
		1180 A/D T&P Fd (DGF)	-474.8										
	TrOut	Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-231.6										
		* Allocation Total *	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
Designated Evaluation and Treatment													
	ConfCom	FY19 Conference Committee	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
		1037 GF/MH (UGF)	3,794.8										
L	LangCC	FY19 Conference Committee	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
		1248 ACHI Fund (DGF)	7,000.0										
L	OTI	Reverse FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
		1248 ACHI Fund (DGF)	-7,000.0										
	Dec	Pay Medicaid Rates for Involuntary Commitment Transfers	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		1037 GF/MH (UGF)	-1,000.0										
		* Allocation Total *	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	ConfCom	FY19 Conference Committee	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
		1002 Fed Rcpts (Fed)	100.4										
		1007 I/A Rcpts (Other)	45.0										
		1037 GF/MH (UGF)	436.7										

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Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
FY19 Conference Committee (continued)												
1092 MHTAAR (Other)		466.6										
Align Expenditures Authority to Maximize Funding	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
Transfer to Behavioral Health Treatment & Recovery Grants for Grants	TrOut	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.3										
Reverse Mental Health Trust Recommendation	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-466.6										
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-14.3										
1092 MHTAAR (Other)		-18.9										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		2.7										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		6.0										
1092 MHTAAR (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.6										
* Allocation Total *		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY19 Conference Committee												
1037 GF/MH (UGF)	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.3										
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
1037 GF/MH (UGF)		1.2										
FY2020 GGU 3% COLA	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.2										
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF)		-61.7										
* Allocation Total *		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
Residential Child Care												

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Behavioral Health (continued)												
Residential Child Care (continued)												
FY19 Conference Committee	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		161.3										
1003 GF/Match (UGF)		42.9										
1004 Gen Fund (UGF)		1,216.3										
1037 GF/MH (UGF)		2,257.3										
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-42.9										
1004 Gen Fund (UGF)		-152.1										
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1037 GF/MH (UGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1037 GF/MH (UGF)		2.6										
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
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		0.1										
* Allocation Total *		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
** Appropriation Total **		91,754.9	11,036.2	192.9	11,598.8	245.5	0.0	68,681.5	0.0	91	0	17
Children's Services												
Children's Services Management												
FY19 Conference Committee	ConfCom	11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,469.0										
1003 GF/Match (UGF)		2,895.5										
1004 Gen Fund (UGF)		4,441.7										
1037 GF/MH (UGF)		69.5										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
Transfer Social Services Program Officer (06-9169) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,452.0										
1004 Gen Fund (UGF)		-3,452.0										
Align Authority for Travel, Commodities, and Vacancy Factor	LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										

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Children's Services (continued)												
Children's Services Management (continued)												
Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF)		-43.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		20.9										
FY2020 GGU 3% COLA	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		4.6										
* Allocation Total *		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
Children's Services Training												
FY19 Conference Committee	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		967.6										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		15.9										
DHSS; CINA; Foster Care; Child Protection Ch.15 SLA 2018 (HB 151) (Sec2 Ch15 SLA2018 P42 L7 (HB286))	FisNot19	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1004 Gen Fund (UGF)		83.0										
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact	TrOut	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-156.2										
* Allocation Total *		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY19 Conference Committee	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts (Fed)		22,847.1										
1003 GF/Match (UGF)		4,778.3										
1004 Gen Fund (UGF)		35,892.4										
1007 I/A Rcpts (Other)		75.3										
1037 GF/MH (UGF)		148.5										
DHSS; CINA; Foster Care; Child Protection Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	FisNot19	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		696.2										
1004 Gen Fund (UGF)		1,273.9										

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Children's Services (continued)												
Front Line Social Workers (continued)												
Transfer from Children's Services Training for Personal Services	TrIn	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.2										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditures for Tribal Compacting and Lease Obligations	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
Transfer from Foster Care Special Need for Title IV-E Federal Claiming	TrIn	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		42.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		20.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.6										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.9										
1003 GF/Match (UGF)		7.8										
1004 Gen Fund (UGF)		632.0										
1007 I/A Rcpts (Other)		1.7										
* Allocation Total *		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
Family Preservation												
FY19 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
* Allocation Total *		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0
Foster Care Base Rate												
FY19 Conference Committee	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
Align Expenditures for Foster Care Payments to Providers	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
* Allocation Total *		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
Foster Care Augmented Rate												
FY19 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
* Allocation Total *		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
Foster Care Special Need												
FY19 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		3,158.9										
1004 Gen Fund (UGF)		2,572.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
Transfer to Front Line Social Workers for Title IV-E Federal Claiming	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Replace General Fund Match with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
* Allocation Total *		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY19 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		12,933.0										
1004 Gen Fund (UGF)		8,628.2										
Align with Adoption and Subsidy Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,600.0										
1004 Gen Fund (UGF)		-1,600.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Subsidized Adoptions & Guardianship (continued)												
* Allocation Total *		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
** Appropriation Total **		169,253.2	61,839.4	1,205.2	23,834.9	426.2	89.5	81,858.0	0.0	586	0	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY19 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
* Allocation Total *		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
Health Facilities Licensing and Certification												
FY19 Conference Committee	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,363.1										
1003 GF/Match (UGF)		450.0										
1004 Gen Fund (UGF)		81.5										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
Align Authority for On-Site Visits to Facilitate Certification	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.3										
1003 GF/Match (UGF)		-6.3										
1005 GF/Prgm (DGF)		-10.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		2.3										
1005 GF/Prgm (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		5.9										
1005 GF/Prgm (DGF)		3.1										
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
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
* Allocation Total *		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
Residential Licensing												
FY19 Conference Committee	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,336.6										
1003 GF/Match (UGF)		777.2										
1004 Gen Fund (UGF)		245.7										
1005 GF/Prgm (DGF)		1,750.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		132.3										
Executive Branch 50% Travel Reduction	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-0.4										
FY2020 GGU 3% COLA	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 GF/Match (UGF)		13.3										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		10.4										
1037 GF/MH (UGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.8										
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
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1037 GF/MH (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		6.2										
1037 GF/MH (UGF)		1.1										
* Allocation Total *		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
Medical Assistance Administration												
FY19 Conference Committee	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts (Fed)		6,424.3										
1003 GF/Match (UGF)		4,142.9										
1004 Gen Fund (UGF)		1,147.5										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		301.0										
1092 MHTAAR (Other)		292.2										
Align Authorization with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FN0TI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
Executive Branch 50% Travel Reduction	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1003 GF/Match (UGF)		-10.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 GF/Match (UGF)		27.5										
1061 CIP Rcpts (Other)		2.2										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.6										
1003 GF/Match (UGF)		64.5										
1061 CIP Rcpts (Other)		5.4										
1092 MHTAAR (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		2.4										
Technical Correction for Salary Adjustments	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.9										
* Allocation Total *		12,122.3	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
Rate Review												
FY19 Conference Committee	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,352.3										
1003 GF/Match (UGF)		993.1										
1004 Gen Fund (UGF)		139.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 GF/Match (UGF)		-1.4										
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
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		5.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		15.5										
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
** Appropriation Total **		21,849.4	14,409.4	211.9	6,742.8	295.0	36.4	153.9	0.0	123	0	0
Juvenile Justice												
McLaughlin Youth Center												
FY19 Conference Committee	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund (UGF)		16,566.0										
1007 I/A Rcpts (Other)		582.9										
1037 GF/MH (UGF)		746.6										
1108 Stat Desig (Other)		53.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
Align Authority for Increased Contractual and Direct Services for Clients	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		5.6										
FY2020 GGU 3% COLA	SalAdj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.1										
1007 I/A Rcpts (Other)		3.9										
1037 GF/MH (UGF)		14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1037 GF/MH (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		19.9										
FY2020 Nurse Study GGU	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.6										
FY2020 Nurse Study Supervisory	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
* Allocation Total *		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
Mat-Su Youth Facility												
FY19 Conference Committee	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund (UGF)		2,354.0										
1007 I/A Rcpts (Other)		45.0										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Supplies and Direct Services for Clients	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
FY2020 GGU 3% COLA	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 Nurse Study GGU	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
* Allocation Total *		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
Kenai Peninsula Youth Facility												
FY19 Conference Committee	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		2,097.5										
1007 I/A Rcpts (Other)		30.0										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority Increased Clinical Services Travel, Services and Food Costs	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
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)		1.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	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	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2020 GGU 3% COLA	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
FY2020 Nurse Study GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
* Allocation Total *		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility												
FY19 Conference Committee	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund (UGF)		4,643.6										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		117.3										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Contractual Costs	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
1037 GF/MH (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
1037 GF/MH (UGF)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Nurse Study GGU	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2020 Nurse Study Supervisory	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
* Allocation Total *												
		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
Bethel Youth Facility												
FY19 Conference Committee	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund (UGF)		4,932.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.3										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program	TrOut	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.3										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1037 GF/MH (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.1										
1037 GF/MH (UGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1037 GF/MH (UGF)		0.1										
FY2020 Nurse Study GGU	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
* Allocation Total *												
		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
Nome Youth Facility												
FY19 Conference Committee	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,674.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
Travel Costs for Transport of Youth	LIT	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										

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Juvenile Justice (continued)												
Nome Youth Facility (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2020 Nurse Study GGU	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
Johnson Youth Center												
FY19 Conference Committee	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,244.8										
1007 I/A Rcpts (Other)		8.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program	TrIn	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		48.3										
Align Authorization with Anticipated Expenditures	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
FY2020 GGU 3% COLA	SalAdj	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Nurse Study GGU	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
* Allocation Total *		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
Probation Services												
FY19 Conference Committee	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

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Juvenile Justice (continued)												
Probation Services (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		288.7										
1004 Gen Fund (UGF)		15,419.3										
1007 I/A Rcpts (Other)		221.4										
1037 GF/MH (UGF)		343.3										
1092 MHTAAR (Other)		166.5										
Align Authority for Increased Travel and Supplies	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		162.4										
Reverse Mental Health Trust Recommendation	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-166.5										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		103.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.6										
FY2020 GGU 3% COLA	Sa1Adj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		232.3										
1007 I/A Rcpts (Other)		1.8										
1037 GF/MH (UGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	15.4	15.4	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)		14.5										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.3										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.7										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.6										
* Allocation Total *		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
Delinquency Prevention												
FY19 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
* Allocation Total *		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0

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Juvenile Justice (continued)												
Youth Courts												
FY19 Conference Committee	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
Juvenile Justice Health Care												
FY19 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
* Allocation Total *		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
** Appropriation Total **		58,745.1	48,068.9	546.3	5,601.2	2,142.3	0.0	2,386.4	0.0	435	1	14
Public Assistance												
Alaska Temporary Assistance Program												
FY19 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
L FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
1003 GF/Match (UGF)		2,540.5										
L Reverse FY2019 Temporary Assistance for Needy Families MOE Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
1003 GF/Match (UGF)		-2,540.5										
* Allocation Total *		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
Adult Public Assistance												
FY19 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
Transfer Authority to Public Assistance Administration for Division Management Services	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
* Allocation Total *		54,615.7	0.0	0.0	20.0	0.0	0.0	54,595.7	0.0	0	0	0
Child Care Benefits												
FY19 Conference Committee	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

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Public Assistance (continued)												
Child Care Benefits (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		35,440.3										
1003 GF/Match (UGF)		6,361.4										
1004 Gen Fund (UGF)		1,400.6										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		325.1										
Transfer Authority to Public Assistance Administration for Sponsorship	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.1										
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit	TrOut	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-83.8										
1003 GF/Match (UGF)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
Executive Branch 50% Travel Reduction	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.4										
1003 GF/Match (UGF)		-6.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.8										
1003 GF/Match (UGF)		8.4										
FY2020 GGU 3% COLA	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.3										
1003 GF/Match (UGF)		17.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
General Relief Assistance												
FY19 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
Reduce General Relief Assistance Payment	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
General Relief Assistance (continued)												
Reduce General Relief Assistance Payment (continued)												
		1004 Gen Fund (UGF)	-600.0									
		* Allocation Total *	605.4	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
Tribal Assistance Programs												
	ConfCom	FY19 Conference Committee	17,889.9	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
		1003 GF/Match (UGF)	16,412.0									
		1004 Gen Fund (UGF)	500.0									
		1007 I/A Rcpts (Other)	977.9									
	TrOut	Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	-717.9	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
		1007 I/A Rcpts (Other)	-717.9									
		* Allocation Total *	17,172.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
	ConfCom	FY19 Conference Committee	17,724.7	0.0	0.0	639.0	0.0	17,085.7	0.0	0	0	0
		1050 PFD Fund (Other)	17,724.7									
	LIT	Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing	0.0	0.0	0.0	1,061.0	0.0	-1,061.0	0.0	0	0	0
		* Allocation Total *	17,724.7	0.0	0.0	1,700.0	0.0	16,024.7	0.0	0	0	0
Energy Assistance Program												
	ConfCom	FY19 Conference Committee	10,122.9	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,122.9									
	TrOut	Transfer to Public Assistance Field Services for Increased Chargeback Costs	-861.4	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-861.4									
		* Allocation Total *	9,261.5	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
Public Assistance Administration												
	ConfCom	FY19 Conference Committee	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0
		1002 Fed Rcpts (Fed)	2,853.7									
		1003 GF/Match (UGF)	1,753.5									
		1005 GF/Prgm (DGF)	318.0									
		1037 GF/MH (UGF)	13.2									
		1061 CIP Rcpts (Other)	1,078.6									
	TrIn	Transfer Authority from Child Care Benefits for Sponsorship	1,700.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,700.0									
	TrIn	Transfer Authority from Adult Public Assistance for Division Management Services	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	300.0									
	TrIn	Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives	112.0	102.0	0.0	10.0	0.0	0.0	0.0	1	0	0
		1002 Fed Rcpts (Fed)	66.3									
		1003 GF/Match (UGF)	45.7									

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Align Authority for Refunded Benefits	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1003 GF/Match (UGF)		-14.4										
Change Four Full Time Positions to Non Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Transfer Research Analyst III (06-8197) from Quality Control	TrIn	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 GF/Match (UGF)		-25.0										
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services	TrOut	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 GF/Match (UGF)		-57.1										
Transfer Public Assistance Programs Officer (06-8410) from Work Services	TrIn	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		77.2										
1003 GF/Match (UGF)		68.5										
Transfer Research Analyst III (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		9.1										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.1										
1003 GF/Match (UGF)		20.8										
1061 CIP Rcpts (Other)		2.3										
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
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.2										
Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
* Allocation Total *		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3
Public Assistance Field Services												
FY19 Conference Committee	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts (Fed)		26,567.2										
1003 GF/Match (UGF)		20,345.8										
1004 Gen Fund (UGF)		3,869.9										
1007 I/A Rcpts (Other)		662.6										
1108 Stat Desig (Other)		143.5										
Add 21 Positions to Address Caseload Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.9										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,043.0										
Align Authority for Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.4										
1003 GF/Match (UGF)		25.0										
Align Authority for Increased Chargeback Services	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		57.1										
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services	TrIn	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		276.7										
1003 GF/Match (UGF)		44.3										
Restore New Positions to Address Increased Caseloads (FY19 - FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Public Assistance Administrative Efficiencies	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,400.0										
Executive Branch 50% Travel Reduction	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.8										
1003 GF/Match (UGF)		-23.1										
1004 Gen Fund (UGF)		-3.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		233.4										
1003 GF/Match (UGF)		191.0										
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		7.8										
1108 Stat Desig (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 GF/Match (UGF)		345.4										
1004 Gen Fund (UGF)		50.6										
1007 I/A Rcpts (Other)		14.3										
1108 Stat Desig (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		18.8										
1004 Gen Fund (UGF)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		4.7										
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
Fraud Investigation												
FY19 Conference Committee	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,177.0										
1003 GF/Match (UGF)		836.0										
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.3										
1003 GF/Match (UGF)		-45.7										
Executive Branch 50% Travel Reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.3										
Transfer Investigator III (06-3990) from Child Care Benefits	TrIn	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.4										
1003 GF/Match (UGF)		44.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		6.3										

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Public Assistance (continued)												
Fraud Investigation (continued)												
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 GF/Match (UGF)		14.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
* Allocation Total *		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
Quality Control												
FY19 Conference Committee	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,430.5										
1003 GF/Match (UGF)		1,206.7										
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit	TrIn	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		83.8										
1003 GF/Match (UGF)		8.7										
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits	TrIn	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.9										
1003 GF/Match (UGF)		31.4										
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-4.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 GF/Match (UGF)		7.7										
FY2020 GGU 3% COLA	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.9										
1003 GF/Match (UGF)		17.3										
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
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
* Allocation Total *		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
Work Services												
FY19 Conference Committee	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

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Public Assistance (continued)												
Work Services (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		10,778.3										
1003 GF/Match (UGF)		254.6										
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.9										
1003 GF/Match (UGF)		-40.5										
Align Authority for Increased Chargeback Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services	TrOut	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-234.8										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-77.2										
1003 GF/Match (UGF)		-68.5										
Executive Branch 50% Travel Reduction	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 GF/Match (UGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.2										
* Allocation Total *		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
Women, Infants and Children												
FY19 Conference Committee	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,314.9										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.2										
1108 Stat Desig (Other)		3,397.7										
Align Authority for Increased Contract Costs	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.8										
1004 Gen Fund (UGF)		-0.1										
FY2020 GGU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
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
1002 Fed Rcpts (Fed)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
* Allocation Total *		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
** Appropriation Total **		268,101.8	55,064.6	320.5	22,212.5	17,658.8	25.0	172,820.4	0.0	582	8	3
Senior Benefits Payment Program												
Senior Benefits Payment Program												
Extend: Senior Benefits Payment Program Ch. 8 SLA 2018 (HB236) (Sec2 Ch17 SLA2018 P44 L3 (HB286))	FisNot19	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1										
Address FY20 shortage of funding for Senior Benefits Payment Program	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health												
Nursing												
FY19 Conference Committee	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,001.1										
1003 GF/Match (UGF)		22,480.8										
1005 GF/Prgm (DGF)		1,379.8										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-750.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-378.9										
Reduce Public Health Nursing	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,000.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		129.3										
FY2020 GGU 3% COLA	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.4										
1003 GF/Match (UGF)		346.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.6										
FY2020 Nurse Study GGU	SalAdj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		165.1										
1003 GF/Match (UGF)		648.4										
FY2020 Nurse Study Supervisory	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 GF/Match (UGF)		88.3										
* Allocation Total *		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
Women, Children and Family Health												
FY19 Conference Committee	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,129.6										
1003 GF/Match (UGF)		1,703.6										
1005 GF/Prgm (DGF)		1,276.3										
1007 I/A Rcpts (Other)		670.7										
1037 GF/MH (UGF)		798.1										
1108 Stat Desig (Other)		88.3										
Transfer from Nursing for Newborn Screening Program	TrIn	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
Transfer from Public Health Laboratories for Screening and Treatment of Depression	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other)		-13.0										
1108 Stat Desig (Other)		-1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1003 GF/Match (UGF)		5.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		7.1										
1037 GF/MH (UGF)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.3										
* Allocation Total *		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
Public Health Administrative Services												
FY19 Conference Committee	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		609.6										
1003 GF/Match (UGF)		1,875.9										
1007 I/A Rcpts (Other)		1,305.0										
1037 GF/MH (UGF)		319.1										
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24a Ch19 SLA2018 P31 L31 (SB142))	FisNot19	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund (DGF)		760.0										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
1254 MET Fund (DGF)		760.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0

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Public Health (continued)												
Public Health Administrative Services (continued)												
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) (continued)												
		1,550.0										
	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
		2,830.0										
L	FN0TI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S												
		-760.0										
	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.3										
		-6.8										
		-38.8										
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-200.0										
	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
		1,000.0										
	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		600.0										
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
		1.0										
		0.2										
		1.1										
		0.6										
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
		1.1										
		0.3										
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530												
		3.9										
		2.4										
		7.0										
		0.5										
		1.1										
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA												
		8.3										
		5.1										
		17.5										
		1.5										
		2.5										
* Allocation Total *		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
Emergency Programs												
	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		8,381.3										
1003 GF/Match (UGF)		1,170.3										
1005 GF/Prgm (DGF)		750.3										
1007 I/A Rcpts (Other)		146.0										
1037 GF/MH (UGF)		564.2										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment	TrOut	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
Align Authority to Support Employees Who Provide Opioid Overdose Information	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.0										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		3.9										
FY2020 GGU 3% COLA	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		9.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
* Allocation Total *		11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion												
FY19 Conference Committee	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		6,911.0										
1003 GF/Match (UGF)		1,880.3										
1007 I/A Rcpts (Other)		233.0										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		259.4										
1168 Tob ED/CES (DGF)		8,065.0										
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics	TrOut	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-550.0										
Align Authority for Alaska School Health and Wellness Project Activities	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
Align Authority for Diabetes Prevention Program	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Executive Branch 50% Travel Reduction	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-2.3										
1168 Tob ED/CES (DGF)		-0.1										
FY2020 GGU 3% COLA	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.7										
1168 Tob ED/CES (DGF)		9.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		1.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		10.9										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		3.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
* Allocation Total *		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
Epidemiology												
FY19 Conference Committee	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		9,433.7										
1003 GF/Match (UGF)		1,766.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.5										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,509.0										
1238 VaccAssess (DGF)		10,500.0										
Transfer from Public Health Laboratories for AIDS Drug Assistance Program	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		180.0										
L Move Vaccine Assessment Program to Language Section	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
Federal Authority to Prevent Illness, Injury and Premature Death	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
Move Vaccine Assessment Program to Language Section	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-10,500.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.7										
1003 GF/Match (UGF)		8.6										
1108 Stat Desig (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.0										
1003 GF/Match (UGF)		16.0										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
L SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
* Allocation Total *		16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
Bureau of Vital Statistics												
FY19 Conference Committee	ConfCom	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		649.6										
1003 GF/Match (UGF)		276.2										
1005 GF/Prgm (DGF)		2,279.9										
1007 I/A Rcpts (Other)		335.8										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
Transfer an Office Assistant II (06-1815) from Emergency Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion	TrIn	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		550.0										
Transfer from Nursing to Maintain Daily Operations	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Transfer from Emergency Programs for the Cancer Registry	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Align Authority for the Alaska Cancer Registry	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 GF/Match (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.0										
FY2020 GGU 3% COLA	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		1.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Medical Services Grants												
FY19 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 GF/Match (UGF)		3,033.7										
Transfer from Emergency Programs to Process Grantee	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
Payments through the Public Assistance Cost Allocation Plan												
1002 Fed Rcpts (Fed)		310.0										
* Allocation Total *		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
State Medical Examiner												
FY19 Conference Committee	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,136.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY2020 GGU 3% COLA	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
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
1004 Gen Fund (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY19 Conference Committee	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,552.4										
1003 GF/Match (UGF)		4,200.9										
1005 GF/Prgm (DGF)		728.5										
1007 I/A Rcpts (Other)		564.0										
1108 Stat Desig (Other)		285.8										
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer to Epidemiology for AIDS Drug Assistance Program	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-180.0										
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1003 GF/Match (UGF)		42.3										
1007 I/A Rcpts (Other)		11.2										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		20.8										
1007 I/A Rcpts (Other)		5.2										
Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
* Allocation Total *		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
** Appropriation Total **		116,749.9	52,676.4	1,769.5	36,946.8	5,733.5	759.5	18,864.2	0.0	424	2	0
Senior and Disabilities Services												
Senior and Disabilities Community Based Grants												
FY19 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
* Allocation Total *		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
Early Intervention/Infant Learning Programs												
FY19 Conference Committee	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		544.1										
1037 GF/MH (UGF)		7,424.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Early Intervention/Infant Learning Programs (continued)												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	TrOut	-36.3	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.3										
* Allocation Total *		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
Senior and Disabilities Services Administration												
FY19 Conference Committee	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts (Fed)		12,426.9										
1003 GF/Match (UGF)		7,643.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		474.4										
1037 GF/MH (UGF)		3,076.7										
1092 MHTAAR (Other)		394.6										
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Non Permanent Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Non-Permanent Office Assistant II (06-N18017) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Program Coordinator I for Supported Housing Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for New Position Costs	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
Add Health Program Manager II (06-#246) for Living Well Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Delete Program Coordinator I (06-#074) in General Relief Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Mental Health Trust Recommendation	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
1092 MHTAAR (Other)		-394.6										
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-377.8										
1003 GF/Match (UGF)		-84.4										
Executive Branch 50% Travel Reduction	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Executive Branch 50% Travel Reduction (continued)												
1003 GF/Match (UGF)		-53.0										
1037 GF/MH (UGF)		-11.2										
1092 MHTAAR (Other)		-3.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		60.3										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.9										
FY2020 GGU 3% COLA	SalAdj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1003 GF/Match (UGF)		135.1										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		12.6										
1092 MHTAAR (Other)		8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		31.4										
FY2020 Nurse Study Supervisory	SalAdj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		53.6										
* Allocation Total *		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
General Relief/Temporary Assisted Living												
FY19 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
Commission on Aging												
FY19 Conference Committee	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		214.0										
1092 MHTAAR (Other)		119.6										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.2										
Align Authority for Anticipated Travel Expenditures	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
FY2020 GGU HI from \$1432 to \$1530	SaAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.2										
FY2020 GGU 3% COLA	SaAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1092 MHTAAR (Other)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SaAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
* Allocation Total *		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
Governor's Council on Disabilities and Special Education												
FY19 Conference Committee	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		941.7										
1007 I/A Rcpts (Other)		315.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		378.5										
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.5										
MH Trust: Beneficiary Employment - Beneficiary Employment	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Program Coordination												
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Research Analyst III (06-0534)	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.2										
Executive Branch 50% Travel Reduction	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SaAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		1.7										
1092 MHTAAR (Other)		2.4										
FY2020 GGU 3% COLA	SaAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		3.8										
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		5.3										
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
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
* Allocation Total *		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		61,834.7	19,288.0	423.6	5,677.7	228.0	390.0	35,827.4	0.0	170	0	5
Departmental Support Services												
Public Affairs												
FY19 Conference Committee	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		158.7										
1007 I/A Rcpts (Other)		1,488.0										
1061 CIP Rcpts (Other)		10.1										
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.3										

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Departmental Support Services (continued)												
Public Affairs (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
Quality Assurance and Audit												
FY19 Conference Committee	ConfCom	972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		486.1										
1003 GF/Match (UGF)		486.0										
Align Authority with Anticipated Decrease in Travel Expenses	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Fully Support Positions	LIT	0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
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
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
* Allocation Total *		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
Commissioner's Office												
FY19 Conference Committee	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,570.2										
1003 GF/Match (UGF)		1,941.5										
1007 I/A Rcpts (Other)		491.1										
1037 GF/MH (UGF)		202.3										
1061 CIP Rcpts (Other)		218.5										
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures	TrIn	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures (continued)												
1002 Fed Rcpts (Fed)		114.7										
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures	TrOut	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-78.6										
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-56.3										
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Fully Support Positions in the Commissioner's Office	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-20.0										
Transfer Project Coordinator (06X101) from Behavioral Health Administration to Support Departmental Initiatives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Executive Branch 50% Travel Reduction	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1003 GF/Match (UGF)		-35.4										
1061 CIP Rcpts (Other)		-1.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		0.3										
FY2020 GGU 3% COLA	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		14.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
Administrative Support Services												
FY19 Conference Committee	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		5,440.1										
1003 GF/Match (UGF)		5,440.2										
1007 I/A Rcpts (Other)		1,569.8										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY19 Conference Committee (continued)												
1061 CIP Rcpts (Other)		70.9										
1188 Fed Unrstr (Fed)		700.0										
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		56.3										
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures	TrOut	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.7										
Transfer to Information Technology Services to Support a Chargeback Model	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.1										
Executive Branch 50% Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1003 GF/Match (UGF)		-7.8										
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director (06-0500) 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	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		24.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.9										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY2020 GGU 3% COLA	SalAdj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 GF/Match (UGF)		54.1										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.9										
1003 GF/Match (UGF)		33.3										
1007 I/A Rcpts (Other)		13.3										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
* Allocation Total *		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
Facilities Management												
FY19 Conference Committee	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		71.0										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		893.6										
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.1										
1061 CIP Rcpts (Other)		-130.6										
Executive Branch 50% Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.9										
Align Authority with Anticipated Increased Rent Expenses	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
Information Technology Services												
FY19 Conference Committee	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts (Fed)		1,770.6										

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Departmental Support Services (continued)												
Information Technology Services (continued)												
FY19 Conference Committee (continued)												
1003 GF/Match (UGF)		4,131.8										
1007 I/A Rcpts (Other)		10,600.1										
1061 CIP Rcpts (Other)		406.2										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.1										
1003 GF/Match (UGF)		-108.8										
1007 I/A Rcpts (Other)		-65.0										
1061 CIP Rcpts (Other)		-98.0										
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		78.6										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		140.7										
Align Authority with Anticipated Cost Allocation Expenditures	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
Executive Branch 50% Travel Reduction	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 GF/Match (UGF)		-2.7										
FY2020 GGU 3% COLA	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		18.5										
1007 I/A Rcpts (Other)		190.7										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		13.1										
1061 CIP Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		6.8										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
		1007 I/A Rcpts (Other)	70.4									
		1061 CIP Rcpts (Other)	3.0									
		* Allocation Total *	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0
HSS State Facilities Rent												
	ConfCom	FY19 Conference Committee	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,175.0									
		1003 GF/Match (UGF)	3,175.0									
		1037 GF/MH (UGF)	350.0									
		* Allocation Total *	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	43,495.2	28,626.3	186.1	14,226.2	456.6	0.0	0.0	0.0	223	0
Human Services Community Matching Grant												
Human Services Community Matching Grant												
	ConfCom	FY19 Conference Committee	1,387.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,387.0									
	Veto	Eliminate Human Services Community Matching Grants	-1,387.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,387.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
	ConfCom	FY19 Conference Committee	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		1004 Gen Fund (UGF)	861.7									
	Veto	Eliminate Community Initiative Matching Grants	-861.7	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
		1004 Gen Fund (UGF)	-861.7									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Medicaid Services												
	Dec	Implement Medicaid Services Cost Containment Measures	-82,633.5	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
		1003 GF/Match (UGF)	-82,633.5									
	TrIn	Centralize Medicaid Services to a Single Allocation	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0
		1002 Fed Rcpts (Fed)	1,077,479.0									
		1003 GF/Match (UGF)	282,912.9									
		1004 Gen Fund (UGF)	24,744.3									
		1005 GF/Prgm (DGF)	210.0									
		1007 I/A Rcpts (Other)	4,700.4									
		1092 MHTAAR (Other)	475.0									
		1108 Stat Desig (Other)	3,500.0									
		1168 Tob ED/CES (DGF)	97.5									

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Medicaid Services (continued)												
Centralize Medicaid Services to a Single Allocation (continued)												
1247 MedRecover (DGF)		219.8										
Centralize Medicaid Services to a Single Allocation	TrIn	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,798.2										
1003 GF/Match (UGF)		3,125.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,650.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Centralize Medicaid Services to a Single Allocation	TrIn	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		330,314.7										
1003 GF/Match (UGF)		230,535.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Decrement the UGF amount expended on abortions in FY18	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
1004 Gen Fund (UGF)		-334.7										
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment	Inc	12,300.0	0.0	0.0	0.0	0.0	0.0	12,300.0	0.0	0	0	0
1003 GF/Match (UGF)		12,300.0										
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
* Allocation Total *		2,105,936.2	0.0	0.0	44,584.2	0.0	0.0	2,061,352.0	0.0	0	0	0
Behavioral Health Medicaid Services												
FY19 Conference Committee	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,773.2										
1003 GF/Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,491.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))	FisNot19	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 GF/Match (UGF)		25.0										
Reverse Mental Health Trust Recommendation	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,491.0										
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Centralize Medicaid Services to a Single Allocation	TrOut	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167,798.2										
1003 GF/Match (UGF)		-3,125.3										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
Centralize Medicaid Services to a Single Allocation (continued)												
		1004 Gen Fund (UGF)	-850.0									
		1037 GF/MH (UGF)	-81,780.8									
		1092 MHTAAR (Other)	-2,650.0									
		1108 Stat Desig (Other)	-717.5									
		1246 RcdvsmFund (DGF)	-375.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
	ConfCom	FY19 Conference Committee	27,004.5	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	18,730.9									
		1003 GF/Match (UGF)	8,273.6									
	Veto	Eliminate Adult Dental Medicaid Benefit	-27,004.5	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-18,730.9									
		1003 GF/Match (UGF)	-8,273.6									
	FndChg	VETO CORRECTION: Replace \$18,730.9 federal with UGF to correspond with signed (vetoed) bill.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	18,730.9									
		1003 GF/Match (UGF)	-18,730.9									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services												
	ConfCom	FY19 Conference Committee	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0
		1002 Fed Rcpts (Fed)	1,076,724.7									
		1003 GF/Match (UGF)	289,356.1									
		1004 Gen Fund (UGF)	24,744.3									
		1005 GF/Prgm (DGF)	210.0									
		1007 I/A Rcpts (Other)	4,700.4									
		1092 MHTAAR (Other)	2.5									
		1108 Stat Desig (Other)	3,500.0									
		1168 Tob ED/CES (DGF)	97.5									
		1247 MedRecover (DGF)	219.8									
L	LangCC	FY19 Conference Committee	7,000.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7,000.0									
	IncM	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	754.3	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	754.3									
L	OTI	Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	-7,000.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-7,000.0									
	OTI	Reverse Mental Health Trust Recommendation	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-2.5									
	FNOTI	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	-6,443.2	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
		1003 GF/Match (UGF)	-6,443.2									
	IncOTI	MH Trust: Actuarial Analysis	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
MH Trust: Actuarial Analysis (continued)												
		475.0										
	1092 MHTAAR (Other)	475.0										
	Centralize Medicaid Services to a Single Allocation											
	TrOut	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,077,479.0										
	1003 GF/Match (UGF)	-282,912.9										
	1004 Gen Fund (UGF)	-24,744.3										
	1005 GF/Prgm (DGF)	-210.0										
	1007 I/A Rcpts (Other)	-4,700.4										
	1092 MHTAAR (Other)	-475.0										
	1108 Stat Desig (Other)	-3,500.0										
	1168 Tob ED/CES (DGF)	-97.5										
	1247 MedRecover (DGF)	-219.8										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Medicaid Services												
	FY19 Conference Committee											
	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	320,814.7										
	1003 GF/Match (UGF)	240,035.2										
	1004 Gen Fund (UGF)	13,050.4										
	1007 I/A Rcpts (Other)	518.4										
	1108 Stat Desig (Other)	550.0										
	Fourth Year Medicaid Reform; Telemedicine; Drug Database											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Ch25 SLA2016 (SB74)											
	1002 Fed Rcpts (Fed)	9,500.0										
	1003 GF/Match (UGF)	-9,500.0										
	Centralize Medicaid Services to a Single Allocation											
	TrOut	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-330,314.7										
	1003 GF/Match (UGF)	-230,535.2										
	1004 Gen Fund (UGF)	-13,050.4										
	1007 I/A Rcpts (Other)	-518.4										
	1108 Stat Desig (Other)	-550.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	2,105,936.2	0.0	0.0	44,584.2	0.0	0.0	2,061,352.0	0.0	0	0	0
	*** Agency Total ***	3,086,216.2	357,876.7	4,914.0	223,463.1	30,715.0	1,396.0	2,467,851.4	0.0	3186	44	68

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-6.9										
* Allocation Total *		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
Workforce Investment Board												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.8										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
Alaska Labor Relations Agency												
FY19 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
* Allocation Total *		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
Management Services												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
Shared Services of Alaska and Information Technology												
Centralization Savings (continued)												
1007 I/A Rcpts (Other)		-22.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Transfer Administrative Services Director (07-1101) 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	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.6										
CEA 40 hour workweek	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
Leasing												
FY19 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
* Allocation Total *		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
Shared Services of Alaska and Information Technology	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Data Processing (continued)												
Shared Services of Alaska and Information Technology												
Centralization Savings (continued)												
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1007 I/A Rcpts (Other)		-1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
Labor Market Information												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										
1157 Wrkrs Safe (DGF)		-0.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		10.3										
1157 Wrkrs Safe (DGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		25.5										
1157 Wrkrs Safe (DGF)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
S DOL 1 - 2020 Census Complete Count Promotion Offered by Senator von Imhof	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
** Appropriation Total **		18,840.3	10,284.6	72.7	8,199.4	248.6	35.0	0.0	0.0	82	0	1
Workers' Compensation												
Workers' Compensation												
FY19 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe (DGF)		5,704.2										
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	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	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)		-59.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	48.4	-15.0	-24.4	-5.0	-4.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.8										
FY2020 GGU 3% COLA	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		80.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		38.8										
* Allocation Total *		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
Workers' Compensation Appeals Commission												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		421.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.1										
* Allocation Total *		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
FY19 Conference Committee	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF)		774.9										
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		0.1										
* Allocation Total *		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
Second Injury Fund												
FY19 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury (DGF)		3,248.1										
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation	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	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Second Injury Fund (continued)												
FY2020 GGU 3% COLA (continued)												
1031 Sec Injury (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
* Allocation Total *		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
Fishermen's Fund												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
(SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF)		16.1										
* Allocation Total *		1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
** Appropriation Total **		11,226.3	5,258.9	17.6	1,898.6	106.1	6.0	3,939.1	0.0	50	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		6.5										
FY2020 GGU 3% COLA	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1007 I/A Rcpts (Other)		11.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	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										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		6.3										
1172 Bldg Safe (DGF)		16.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1172 Bldg Safe (DGF)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
1172 Bldg Safe (DGF)		10.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		2.8										
1172 Bldg Safe (DGF)		7.4										
* Allocation Total *		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		1.3										
1157 Wrkrs Safe (DGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		3.5										
1157 Wrkrs Safe (DGF)		13.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
Executive Branch 50% Travel Reduction	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
* Allocation Total *		5,604.1	3,951.6	127.8	1,469.7	55.0	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY19 Conference Committee												
1108 Stat Desig (Other)	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.2										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Alaska Safety Advisory Council (continued)												
* Allocation Total *		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,202.8	8,374.7	252.6	2,428.5	147.0	0.0	0.0	0.0	80	0	0
Employment and Training Services												
Employment and Training Services Administration												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1007 I/A Rcpts (Other)		-0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1007 I/A Rcpts (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
Workforce Services												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Services (continued)												
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.5										
Delete Program Coordinator (07-5272)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Branch 50% Travel Reduction	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1007 I/A Rcpts (Other)		-4.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1007 I/A Rcpts (Other)		7.4										
1049 Trng Bldg (DGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.6										
1007 I/A Rcpts (Other)		14.3										
1049 Trng Bldg (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
* Allocation Total *		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
Workforce Development												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Development (continued)												
Alaska Technical and Vocational Education Formula Funding	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
Executive Branch 50% Travel Reduction	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1003 GF/Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1054 STEP (DGF)		-0.4										
1151 VoTech Ed (DGF)		-0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.8										
1054 STEP (DGF)		5.3										
1151 VoTech Ed (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
* Allocation Total *		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
Unemployment Insurance												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Unemployment Insurance (continued)												
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.4										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.9										
1151 VoTech Ed (DGF)		-0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	165.1	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		2.8										
1151 VoTech Ed (DGF)		2.8										
FY2020 GGU 3% COLA	SalAdj	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		309.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		5.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
* Allocation Total *		23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
** Appropriation Total **		69,099.8	31,106.5	103.4	12,111.9	431.9	128.0	25,218.1	0.0	274	33	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
* Allocation Total *		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
Client Services												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	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	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-12.5										
1117 VocRehab F (Other)		-0.8										
1237 VocRehab S (DGF)		-1.8										
FY2020 GGU 3% COLA	SalAdj	188.8	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.9										
1003 GF/Match (UGF)		58.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.6										
1003 GF/Match (UGF)		27.0										
* Allocation Total *		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

Disability Determination

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
Executive Branch 50% Travel Reduction	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1007 I/A Rcpts (Other)		3.6										
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
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
Special Projects												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
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
1002 Fed Rcpts (Fed)		-0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2020 GGU 3% COLA	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Special Projects (continued)												
* Allocation Total *		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
** Appropriation Total **		25,383.0	13,032.0	118.7	3,464.0	317.6	10.0	8,440.7	0.0	128	0	1
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Alaska Technical and Vocational Education Program Funding Formula	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		261.7										
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.7										
Executive Branch 50% Travel Reduction	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-13.7										
1007 I/A Rcpts (Other)		-13.7										
1108 Stat Desig (Other)		-5.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		25.1										
1007 I/A Rcpts (Other)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
* Allocation Total *		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
AVTEC Facilities Maintenance												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
** Appropriation Total **		14,836.5	7,470.9	32.5	4,781.8	1,314.2	87.9	1,149.2	0.0	55	17	4
*** Agency Total ***		150,588.7	75,527.6	597.5	32,884.2	2,565.4	266.9	38,747.1	0.0	669	50	6

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,040.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		59.8										
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Fourth Judicial District to Meet Personal Services Projected Costs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
1007 I/A Rcpts (Other)		-10.0										
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
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
1004 Gen Fund (UGF)		6.8										
FY2020 GGU 3% COLA	Sa1Adj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
* Allocation Total *		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
Second Judicial District												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,367.8										
1005 GF/Prgm (DGF)		1.0										
Add Law Office Assistant I in Kotzebue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Fully Fund a Prosecutor Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Fully Fund a Prosecutor Added in SLA2018 (continued)												
1004 Gen Fund (UGF)		53.7										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
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)		4.6										
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
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
1004 Gen Fund (UGF)		0.4										
CC: Funding to Add an Office Assistant II	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		533.5										
Eliminate Reopening Utqiagvik Office and Adding One Attorney IV and One V/W Paralegal II	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-533.5										
Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.7										
* Allocation Total *		1,595.8	1,451.7	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0
Third Judicial District: Anchorage												
FY19 Conference Committee	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,616.2										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.6										
Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
CC: Funding to Add a Law Office Assistant I	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.7										
Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
* Allocation Total *		7,847.1	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
Third Judicial District: Outside Anchorage												
FY19 Conference Committee	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,186.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		84.9										
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
1007 I/A Rcpts (Other)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
FY2020 GGU 3% COLA	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.2										
1007 I/A Rcpts (Other)		0.3										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		0.3										
CC: Funding to Add a Victim/Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.0										
* Allocation Total *		5,473.4	5,131.6	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
Fourth Judicial District												
FY19 Conference Committee	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,869.4										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		424.5										
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.6										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		10.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Executive Branch 50% Travel Reduction	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
1007 I/A Rcpts (Other)		2.8										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	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)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
CC: Funding to Add a Law Office Assistant I	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.5										
Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
* Allocation Total *		6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
Criminal Justice Litigation												
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,035.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-215.0										
1007 I/A Rcpts (Other)		-275.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		134.0										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		10.0										
Executive Branch 50% Travel Reduction	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.4										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other)		-27.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF)		1,602.7										
* Allocation Total *		3,957.1	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0
Criminal Appeals/Special Litigation												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,498.5										
1003 GF/Match (UGF)		510.3										
1004 Gen Fund (UGF)		3,796.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,165.0										
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.0										
1007 I/A Rcpts (Other)		275.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise	TrOut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-211.6										
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-134.0										
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Executive Branch 50% Travel Reduction	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-28.7										
1007 I/A Rcpts (Other)		-2.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.2										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.6										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
* Allocation Total *		7,173.3	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
** Appropriation Total **		34,851.2	30,790.7	574.9	3,116.0	363.6	6.0	0.0	0.0	244	0	0
Civil Division												
Deputy Attorney General's Office												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Executive Branch 50% Travel Reduction	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
* Allocation Total *		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY19 Conference Committee	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,218.6										
1007 I/A Rcpts (Other)		2,292.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		183.0										
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Human Services to Meet Personal Services Projected Costs	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Transfer to Transportation to Meet Personal Services Projected Costs	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1007 I/A Rcpts (Other)		-12.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
Commercial and Fair Business												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		771.8										
1005 GF/Prgm (DGF)		153.7										
1007 I/A Rcpts (Other)		4,150.1										
1108 Stat Desig (Other)		918.0										
1168 Tob ED/CES (DGF)		102.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-80.0										
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Environmental Law to Meet Personal Services Projected Costs	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer to Special Litigation to Meet Personal Services Projected Costs	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fully Fund a Consumer Protection Attorney Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-10.1										
1108 Stat Desig (Other)		-1.5										
1168 Tob ED/CES (DGF)		-0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		7.3										
FY2020 GGU 3% COLA	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		12.4										
* Allocation Total *		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
Environmental Law												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		529.0										
1007 I/A Rcpts (Other)		702.9										
1055 IA/OIL HAZ (Other)		457.3										
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1007 I/A Rcpts (Other)		10.0										
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
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.7										
1055 IA/OIL HAZ (Other)		-1.0										
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
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1.5										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
Human Services												
FY19 Conference Committee	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,372.3										
1007 I/A Rcpts (Other)		1,578.9										
1037 GF/MH (UGF)		100.2										
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
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
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		3.6										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
* Allocation Total *		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs												
FY19 Conference Committee	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		2,185.4										
1007 I/A Rcpts (Other)		2,866.3										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
FY19 Conference Committee (continued)												
1061 CIP Rcpts (Other)		200.0										
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise	TrOut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.8										
1007 I/A Rcpts (Other)		-183.0										
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		-6.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
Legislation/Regulations												
FY19 Conference Committee	ConfCom	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		819.5										
1007 I/A Rcpts (Other)		335.1										
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		80.0										
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise (continued)												
1004 Gen Fund (UGF)		100.0										
Transfer from Opinions, Appeals and Ethics to Meet Personal Services Projected Costs	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		60.0										
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										
* Allocation Total *		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
Natural Resources												
FY19 Conference Committee	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,069.7										
1007 I/A Rcpts (Other)		827.6										
1105 PF Gross (Other)		2,619.1										
1162 AOGCC Rct (DGF)		225.0										
L Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,169.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
	Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-131.3									
	Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Maintain Capacity to Accommodate Change in Rate Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-750.0									
	1007 I/A Rcpts (Other)		750.0									
L	Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,169.3									
	Executive Branch 50% Travel Reduction	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.0									
	1007 I/A Rcpts (Other)		-8.7									
	1105 PF Gross (Other)		-3.7									
	1162 AOGCC Rct (DGF)		-0.2									
	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
	1004 Gen Fund (UGF)		1.2									
	1007 I/A Rcpts (Other)		2.8									
	1105 PF Gross (Other)		0.6									
	FY2020 GGU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.5									
	1007 I/A Rcpts (Other)		4.4									
	1105 PF Gross (Other)		1.3									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3									
	1105 PF Gross (Other)		0.3									
	Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		0.1									
	1105 PF Gross (Other)		0.1									
	* Allocation Total *		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	26	0	0
Opinions, Appeals and Ethics												
	FY19 Conference Committee	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	16	0	0
	1004 Gen Fund (UGF)		1,510.2									
	1007 I/A Rcpts (Other)		1,202.6									
	Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
1007 I/A Rcpts (Other)		-60.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.0										
Reverse Supervisory Unit Furlough Contract Terms	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										
* Allocation Total *		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
Regulatory Affairs Public Advocacy												
FY19 Conference Committee	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.9										
1141 RCA Rcpts (DGF)		2,360.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1141 RCA Rcpts (DGF)		-4.2										
FY2020 GGU 3% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1141 RCA Rcpts (DGF)		18.4										
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
1141 RCA Rcpts (DGF)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

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Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1141 RCA Rcpts (DGF)		6.7										
* Allocation Total *		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
Special Litigation												
FY19 Conference Committee	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		953.1										
1007 I/A Rcpts (Other)		236.4										
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
Executive Branch 50% Travel Reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
Information and Project Support												
FY19 Conference Committee	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		212.9										
1007 I/A Rcpts (Other)		1,555.9										
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.1										
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		14.9										
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
1007 I/A Rcpts (Other)		1.6										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Information and Project Support (continued)												
* Allocation Total *		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
Torts & Workers' Compensation												
FY19 Conference Committee	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other)		4,207.9										
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.9										
FY2020 GGU 3% COLA	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.4										
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 Supervisory Unit Furlough Contract Terms	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										
* Allocation Total *		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
Transportation Section												
FY19 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,196.6										
1061 CIP Rcpts (Other)		200.0										
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1007 I/A Rcpts (Other) 180.0												
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.9												
1061 CIP Rcpts (Other) -0.4												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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												
FY2020 GGU 3% COLA	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
* Allocation Total *		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
** Appropriation Total **		49,048.7	35,921.6	322.8	12,319.0	484.7	0.6	0.0	0.0	259	0	0
Administration and Support												
Office of the Attorney General												
FY19 Conference Committee	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 620.8												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Executive Branch 50% Travel Reduction	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.3												
* Allocation Total *		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 1,064.5												
1007 I/A Rcpts (Other) 1,809.5												
1061 CIP Rcpts (Other) 106.2												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Transfer Administrative Services Director (03-0068) 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	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Clerk (03-0144) from Administration 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
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.7										
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)		4.3										
1007 I/A Rcpts (Other)		2.6										
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		6.4										
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.3										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
* Allocation Total *		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
Department of Law State Facilities Rent												
FY19 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.3										
* Allocation Total *		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,497.0	1,750.9	9.3	2,723.8	13.0	0.0	0.0	0.0	18	0	0
*** Agency Total ***		88,396.9	68,463.2	907.0	18,158.8	861.3	6.6	0.0	0.0	521	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
FY19 Conference Committee	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,121.6										
1003 GF/Match (UGF)		315.0										
1004 Gen Fund (UGF)		2,813.0										
1007 I/A Rcpts (Other)		1,675.6										
1061 CIP Rcpts (Other)		273.0										
Shared Services of Alaska and Information Technology	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1004 Gen Fund (UGF)		-37.0										
1061 CIP Rcpts (Other)		-98.0										
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce Funding for Alaska State Defense Force	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.1										
Executive Branch 50% Travel Reduction	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.4										

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		2.8										
CEA 40 hour workweek	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		0.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.1										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 3/14 Align Authority for Implementation of Administrative Order 308	LIT	0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	0	0	0
Delete Position Vacant Greater than One Year	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-98.9										
* Allocation Total *		6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
Homeland Security and Emergency Management												
FY19 Conference Committee	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,108.8										
1003 GF/Match (UGF)		2,491.0										
1007 I/A Rcpts (Other)		1,921.0										
1061 CIP Rcpts (Other)		1,007.7										
1108 Stat Desig (Other)		100.0										
Align Line Item Authority with Projected Expenditures	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
Delete Information Officer I Position (09-0237)	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.9										
1003 GF/Match (UGF)		-20.4										
1061 CIP Rcpts (Other)		-20.4										
FY2020 GGU 3% COLA	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 GF/Match (UGF)		21.1										
1007 I/A Rcpts (Other)		33.8										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.6										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		10.0										
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		4.0										
* Allocation Total *		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
Local Emergency Planning Committee												
FY19 Conference Committee	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Reduce Local Planning Commission Funding	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
CC: Add back \$75.0 of the \$150.0 decrement, for a net total reduction of \$75.0.	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Delete Funding for Local Emergency Planning Committee	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
FY19 Conference Committee	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		7,458.1										
1003 GF/Match (UGF)		2,261.7										
1004 Gen Fund (UGF)		441.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,396.5										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
Executive Branch 50% Travel Reduction	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.2										
1003 GF/Match (UGF)		-12.3										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-6.3										
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.5										
1003 GF/Match (UGF)		9.1										
1007 I/A Rcpts (Other)		8.7										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* Allocation Total *			11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
Air Guard Facilities Maintenance													
FY19 Conference Committee		ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
	1002 Fed Rcpts (Fed)		5,023.6										
	1003 GF/Match (UGF)		1,652.6										
	1004 Gen Fund (UGF)		278.6										
	1007 I/A Rcpts (Other)		13.7										
	Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
	Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Align Line Item Authority with Projected Expenditures	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
	Reduce Interagency Receipt Authority	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-13.7										
	Executive Branch 50% Travel Reduction	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-7.6										
	1003 GF/Match (UGF)		-1.5										
	1004 Gen Fund (UGF)		-0.5										
	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
	1002 Fed Rcpts (Fed)		4.0										
	1003 GF/Match (UGF)		0.6										
	FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		7.4										
	1003 GF/Match (UGF)		1.7										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.6										
	1003 GF/Match (UGF)		0.2										
	Reverse LTC 15 Hour Furlough Reduction	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.8										
	1003 GF/Match (UGF)		1.6										
	Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3										
	FY2020 LTC Salary and Health Insurance Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		35.9										
	1003 GF/Match (UGF)		12.0										
* Allocation Total *			7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
Alaska Military Youth Academy													
FY19 Conference Committee		ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
	1002 Fed Rcpts (Fed)		4,178.8										
	1003 GF/Match (UGF)		1,227.9										
	1004 Gen Fund (UGF)		3,426.4										
	1005 GF/Prgm (DGF)		1.0										
	1007 I/A Rcpts (Other)		4.5										
	1108 Stat Desig (Other)		29.7										

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
Replace General Fund Authority with Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		650.0										
Executive Branch 50% Travel Reduction	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1003 GF/Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-6.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 GF/Match (UGF)		9.5										
1004 Gen Fund (UGF)		14.3										
FY2020 GGU 3% COLA	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1003 GF/Match (UGF)		19.2										
1004 Gen Fund (UGF)		30.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2020 Nurse Study GGU	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.2										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		6.5										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
* Allocation Total *			9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
Veterans' Services													
	FY19 Conference Committee	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
	1002 Fed Rcpts (Fed)		350.2										
	1004 Gen Fund (UGF)		1,793.9										
L	FY19 Conference Committee	LangCC	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
	1181 Vets Endow (Other)		11.3										
L	Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
	1181 Vets Endow (Other)		-0.1										
	Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
	Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1004 Gen Fund (UGF)		100.0										
	Reverse One-time Increment for an additional Veterans' Service Officer	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
	Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
L	Reverse Veterans' Memorial Endowment Fund	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
	1181 Vets Endow (Other)		-11.2										
L	Restore Veterans' Memorial Endowment Fund	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
	1181 Vets Endow (Other)		11.2										
	Executive Branch 50% Travel Reduction	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-3.1										
	1004 Gen Fund (UGF)		-43.5										
	Funeral Honor Support for Alaska Veterans	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		50.0										
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.7										
	1004 Gen Fund (UGF)		2.7										
	FY2020 GGU 3% COLA	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.1										
	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
	1004 Gen Fund (UGF)		0.7										
	GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	46.6	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3.1										
	1004 Gen Fund (UGF)		43.5										
	Reduce Authority for Additional Veterans' Service Officer	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
* Allocation Total *			2,114.5	521.3	131.4	256.1	53.8	0.0	1,151.9	0.0	4	0	0
State Active Duty													

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
State Active Duty (continued)												
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		5.0										
		100.0										
		220.0										
		* Allocation Total *										
		** Appropriation Total **										
		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
		48,158.7	27,702.7	787.0	14,358.0	2,771.4	29.4	2,510.2	0.0	262	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
		2,772.9										
		230.9										
		1,117.4										
	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		104.4										
		44.8										
	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		-42.3										
		* Allocation Total *										
		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
Alaska Aerospace Corporation Facilities Maintenance												
	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
		4,928.9										
		156.8										
		1,839.7										
	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-104.4										
		-44.8										
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-31.0										
	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-126.6										
		-54.3										
		* Allocation Total *										
		6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
		** Appropriation Total **										
		10,792.4	2,124.8	160.2	7,903.7	539.0	64.7	0.0	0.0	13	0	0
		*** Agency Total ***										
		58,951.1	29,827.5	947.2	22,261.7	3,310.4	94.1	2,510.2	0.0	275	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		388.6										
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,921.4										
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,921.4										
Executive Branch 50% Travel Reduction	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
1007 I/A Rcpts (Other)		-1.0										
FY2020 GGU 3% COLA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
S DNR 1 - Reconstitute the CACFA Executive Director position Offered by Senator Shower	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		1,506.1	1,406.1	40.8	42.5	16.7	0.0	0.0	0.0	9	0	0
Office of Project Management & Permitting												
FY19 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		569.6										
1004 Gen Fund (UGF)		899.7										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		578.5										
1108 Stat Desig (Other)		4,029.1										
Delete Vacant Student Intern (10-1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.3										
Executive Branch 50% Travel Reduction	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-17.6										
1004 Gen Fund (UGF)		-5.1										
1108 Stat Desig (Other)		-5.4										
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
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1108 Stat Desig (Other)		0.1										
* Allocation Total *		6,076.1	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,396.8										
1007 I/A Rcpts (Other)		1,221.4										
Align Authority for Increased Core Service Costs	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (10-0200) to 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	-202.9	0.0	202.9	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		4.5										
FY2020 GGU 3% COLA	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		9.2										
CEA 40 hour workweek	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		4.9										
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
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										

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Administration & Support Services (continued)												
Administrative Services (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
Information Resource Management												
FY19 Conference Committee	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,197.0										
1007 I/A Rcpts (Other)		556.5										
1108 Stat Desig (Other)		26.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
1007 I/A Rcpts (Other)		-25.9										
Align Authority for Increased Software and Hardware Contract Costs	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1007 I/A Rcpts (Other)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.3	0.9	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
Interdepartmental Chargebacks												
FY19 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
* Allocation Total *		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
Facilities												

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Administration & Support Services (continued)												
Facilities (continued)												
FY19 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
* Allocation Total *		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												
FY19 Conference Committee	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm (DGF)		3,851.7										
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
1005 GF/Prgm (DGF)		-3.8										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.1										
FY2020 GGU 3% COLA	Sa1Adj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Close Palmer Recorder's Office	Dec	-134.8	-127.5	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-134.8										
Recorder's Office Consolidation and Efficiencies	Veto	-165.9	-158.6	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-165.9										
* Allocation Total *		3,630.0	2,920.7	7.2	637.4	54.7	10.0	0.0	0.0	33	1	0
EVOS Trustee Council Projects												
FY19 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0										
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		30.5										
* Allocation Total *		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY19 Conference Committee	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		534.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
Add Student Intern (10-#003) to Assist with Daily Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2020 GGU 3% COLA	Sa1Adj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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Administration & Support Services (continued)												
Public Information Center (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
Mental Health Trust Lands Administration												
FY19 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,539.2										
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,539.2										
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,539.2										
Executive Branch 50% Travel Reduction	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-34.7										
* Allocation Total *		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
** Appropriation Total **		27,953.5	13,226.0	205.2	14,183.3	329.0	10.0	0.0	0.0	110	1	1
Oil & Gas												
Oil & Gas												
FY19 Conference Committee	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		197.6										
1004 Gen Fund (UGF)		8,542.2										
1005 GF/Prgm (DGF)		700.2										
1007 I/A Rcpts (Other)		158.6										
1105 PF Gross (Other)		4,128.0										
1108 Stat Desig (Other)		6,570.4										
1232 ISPF-I/A (Other)		517.9										
L FY19 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Delete Vacant Natural Resource Specialist IV (10-4135)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Commercial Analyst (10-X023) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Add Reservoir Modeling Contractual Services to Base Budget	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Public Release of Seismic Data	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										

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Oil & Gas (continued)												
Oil & Gas (continued)												
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-517.9										
1236 AK LNG I/A (Other)		517.9										
Executive Branch 50% Travel Reduction	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-34.3										
1108 Stat Desig (Other)		-37.5										
Reverse One-Time Increment for Reservoir Modeling Contractual Services	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		2.8										
1105 PF Gross (Other)		14.5										
1108 Stat Desig (Other)		14.3										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		71.8										
1005 GF/Prgm (DGF)		6.5										
1105 PF Gross (Other)		32.7										
1108 Stat Desig (Other)		33.9										
1236 AK LNG I/A (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.4										
1105 PF Gross (Other)		2.3										
1108 Stat Desig (Other)		3.3										
1236 AK LNG I/A (Other)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.5										
1105 PF Gross (Other)		1.5										
1108 Stat Desig (Other)		1.2										
1236 AK LNG I/A (Other)		0.1										
* Allocation Total *		21,069.5	14,065.8	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1
** Appropriation Total **		21,069.5	14,065.8	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
FY19 Conference Committee	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5

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Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY19 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	2,266.0									
		1003 GF/Match (UGF)	311.8									
		1004 Gen Fund (UGF)	4,459.1									
		1005 GF/Prgm (DGF)	12,450.0									
		1007 I/A Rcpts (Other)	481.0									
		1055 IA/OIL HAZ (Other)	23.8									
		1061 CIP Rcpts (Other)	336.6									
		1105 PF Gross (Other)	1,916.8									
		1108 Stat Desig (Other)	284.1									
		1153 State Land (DGF)	5,494.9									
		1154 Shore Fish (DGF)	355.1									
L	FY19 Conference Committee	LangCC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0									
	1192 Mine Trust (Other)		30.0									
	Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	Combine Land Sales Programs in Division of Mining, Land & Water and Division of Agriculture	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Reverse Mine Reclamation Activities	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)		-30.0									
L	Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)		30.0									
L	Reverse Bond for Land Reclamation	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0									
L	Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0									
	Executive Branch 50% Travel Reduction	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0	0	0
	1003 GF/Match (UGF)		-6.4									
	1004 Gen Fund (UGF)		-41.5									
	1005 GF/Prgm (DGF)		-56.0									
	1007 I/A Rcpts (Other)		-1.2									
	1055 IA/OIL HAZ (Other)		-2.2									
	1108 Stat Desig (Other)		-7.2									
	1153 State Land (DGF)		-9.8									
	1154 Shore Fish (DGF)		-2.6									
	Unified Permit Program Reduction	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
	1004 Gen Fund (UGF)		-187.0									
	Align Land Sales Authorization with Projected Expenditures	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	1153 State Land (DGF)		-200.0									
	Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-1,000.0									
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		6.9									
	1003 GF/Match (UGF)		1.9									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		82.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		11.5										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		33.5										
1154 Shore Fish (DGF)		2.7										
FY2020 GGU 3% COLA	SalAdj	383.3	383.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		4.4										
1004 Gen Fund (UGF)		76.0										
1005 GF/Prgm (DGF)		172.1										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.4										
1105 PF Gross (Other)		21.4										
1108 Stat Desig (Other)		4.5										
1153 State Land (DGF)		76.1										
1154 Shore Fish (DGF)		4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.5										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1105 PF Gross (Other)		1.3										
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		4.7										
1154 Shore Fish (DGF)		0.3										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		10.4										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		2.6										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
GA 3/27 Hunting Guide Concession Program	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
GA 3/27 Hunting Guide Concession Program (continued)												
1002 Fed Rcpts (Fed)		1,000.0										
Eliminate Hunting Guide Concession Program	Veto	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
* Allocation Total *		27,527.4	23,036.9	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3
Forest Management & Development												
FY19 Conference Committee	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,476.9										
1004 Gen Fund (UGF)		2,426.1										
1007 I/A Rcpts (Other)		600.1										
1061 CIP Rcpts (Other)		261.7										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		1,005.6										
L FY19 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
1108 Stat Desig (Other)		-0.3										
1155 Timber Rcp (DGF)		-11.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		1.0										
1155 Timber Rcp (DGF)		6.6										
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		2.3										
1155 Timber Rcp (DGF)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1155 Timber Rcp (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1155 Timber Rcp (DGF)		0.3										

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Fire Suppression, Land & Water Resources (continued)												
Forest Management & Development (continued)												
* Allocation Total *												
		7,869.0	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
Geological & Geophysical Surveys												
FY19 Conference Committee	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts (Fed)		2,115.2										
1004 Gen Fund (UGF)		3,601.3										
1005 GF/Prgm (DGF)		529.0										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		1,471.3										
1108 Stat Desig (Other)		207.7										
Align Authority for New Grants and Agreements with Outside Entities	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
Geologic Materials Center Seismic Data Distribution and Public Release	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		300.0										
Alaska Geospatial Council	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		260.0										
Alaska Geospatial Council: Transfer Position from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist III (10-N19007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Executive Branch 50% Travel Reduction	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
1004 Gen Fund (UGF)		-39.3										
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-2.1										
1108 Stat Desig (Other)		-4.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		20.3										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1004 Gen Fund (UGF)		54.6										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		15.8										
1108 Stat Desig (Other)		2.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.7										

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Fire Suppression, Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		9,027.9	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
Fire Suppression Preparedness												
FY19 Conference Committee	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,515.6										
1004 Gen Fund (UGF)		16,890.3										
1007 I/A Rcpts (Other)		402.3										
1061 CIP Rcpts (Other)		565.9										
L FY19 Conference Committee	LangCC	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L Reverse FY2019 Fire Suppression Activities	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		4.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		70.9										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		4.1										
FY2020 GGU 3% COLA	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
GA 3/27 Permanent Seasonal Positions for Wildland Fire Crews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	20	0
* Allocation Total *		19,656.6	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0

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Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity												
FY19 Conference Committee	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,241.0										
1108 Stat Desig (Other)		1,500.0										
L FY19 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
L Reverse Fire Federal Authorization Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
Increase Wildland Fire Suppression Activity Base Budget	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
* Allocation Total *		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		91,182.3	49,485.5	1,130.5	32,251.3	7,584.1	730.9	0.0	0.0	296	196	17
Agriculture												
Agricultural Development												
FY19 Conference Committee	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		711.5										
1004 Gen Fund (UGF)		1,100.3										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		65.0										
1021 Agric RLF (DGF)		79.3										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		501.7										
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))	FisNot19	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center	TrOut	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-399.8										
1007 I/A Rcpts (Other)		-45.0										
1108 Stat Desig (Other)		-55.0										
1153 State Land (DGF)		-260.7										
Transfer Position to Division of Mining, Land & Water for Land Sales Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		23.4										
1153 State Land (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		11.6										
1153 State Land (DGF)		4.9										

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Agriculture (continued)												
Agricultural Development (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1153 State Land (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
GA 3/14 Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center	TrOut	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-71.7										
Delete State Veterinarian and Development Specialist Positions	Dec	-210.8	-210.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-210.8										
Reduce Lower Priority Programs in Agricultural Development	Veto	-1,206.0	-992.8	-10.1	-62.9	-33.2	-7.0	-100.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-411.5										
1004 Gen Fund (UGF)		-525.9										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
* Allocation Total *		326.8	0.0	0.0	326.8	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center												
FY19 Conference Committee	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts (Fed)		283.7										
1004 Gen Fund (UGF)		1,618.5										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		70.3										
1108 Stat Desig (Other)		26.9										
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director from Agricultural Development	TrIn	760.5	513.6	55.0	188.9	3.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		399.8										
1007 I/A Rcpts (Other)		45.0										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		260.7										
Executive Branch 50% Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.7										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		18.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		8.9										
GA 3/14 Transfer State Land Disposal Income Funding from Agricultural Development	TrIn	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		71.7										
GA 3/27 Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.2										
1153 State Land (DGF)		-99.2										
S DNR 2 - Implementation of the Industrial Hemp Program Offered by Senator Bishop	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		375.0										
Implementation of the Industrial Hemp Program	Veto	-375.0	-159.0	-37.5	-122.3	-56.2	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-375.0										
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Veto	-1,163.7	-685.3	-11.9	-301.9	-60.7	-103.9	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-1,014.8										
1007 I/A Rcpts (Other)		-0.5										
* Allocation Total *		1,716.8	1,272.6	72.7	293.5	58.0	20.0	0.0	0.0	10	5	0
Agriculture Revolving Loan Program Administration												
FY19 Conference Committee	ConfCom	421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		421.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
H DNR 7 - Reduce the funding for programs in the Agriculture Revolving Loan Program.	Dec	-204.6	-90.9	-3.0	-108.1	-2.6	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
1021 Agric RLF (DGF)		-204.6										
CC: House plus \$102.5, for a total reduction of \$102.1	Inc	102.5	0.0	0.0	102.5	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		102.5										
Funding for Programs in the Agriculture Revolving Loan Fund	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agriculture Revolving Loan Program Administration (continued)												
Funding for Programs in the Agriculture Revolving Loan Fund (continued)												
1021 Agric RLF (DGF)		-319.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,043.6	1,272.6	72.7	620.3	58.0	20.0	0.0	0.0	10	5	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY19 Conference Committee	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts (Fed)		1,070.7										
1004 Gen Fund (UGF)		494.2										
1005 GF/Prgm (DGF)		4,434.2										
1007 I/A Rcpts (Other)		899.4										
1061 CIP Rcpts (Other)		1,915.9										
1108 Stat Desig (Other)		221.3										
1200 VehRntITax (DGF)		4,142.0										
1216 Boat Rcpts (DGF)		300.0										
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	Dec	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-63.0										
1200 VehRntITax (DGF)		-21.0										
Replace General Fund Authority with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1005 GF/Prgm (DGF)		300.0										
Consolidation of Field Administrative Staff	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-150.0										
Reorganization of Recreational Trails Program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-100.0										
Executive Branch 50% Travel Reduction	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1005 GF/Prgm (DGF)		-34.7										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		8.2										
1061 CIP Rcpts (Other)		13.7										
1108 Stat Desig (Other)		0.4										
1200 VehRntITax (DGF)		23.5										
FY2020 GGU 3% COLA	SalAdj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		2.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY2020 GGU 3% COLA (continued)												
1005 GF/Prgm (DGF)		21.7										
1007 I/A Rcpts (Other)		17.4										
1061 CIP Rcpts (Other)		31.2										
1108 Stat Desig (Other)		0.9										
1200 VehRntITax (DGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		1.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
1200 VehRntITax (DGF)		1.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.7										
1200 VehRntITax (DGF)		2.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.1										
1200 VehRntITax (DGF)		6.5										
* Allocation Total *		13,296.4	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
Office of History and Archaeology												
FY19 Conference Committee	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,077.5										
1003 GF/Match (UGF)		446.8										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		571.0										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 GF/Match (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.3										
1055 IA/OIL HAZ (Other)		0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Office of History and Archaeology (continued)												
FY2020 GGU 3% COLA	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		6.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		11.6										
1055 IA/OIL HAZ (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.8										
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 GF/Match (UGF)		-1.3										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.4										
* Allocation Total *		2,464.9	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
** Appropriation Total **		15,761.3	12,182.3	160.9	2,797.6	578.6	26.9	15.0	0.0	87	31	41
*** Agency Total ***		158,010.2	90,232.2	1,722.3	56,365.6	8,865.3	809.8	15.0	0.0	597	233	60

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY19 Conference Committee	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,168.7										
1005 GF/Prgm (DGF)		1,933.8										
1007 I/A Rcpts (Other)		271.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		0.2										
GA 3/27 Inc/Dec Pair: Transfer from Administrative Services to Align Budget Authority with Operational Needs	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
* Allocation Total *		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
Alaska Fire Standards Council												
FY19 Conference Committee	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		107.6										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.8										
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
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
** Appropriation Total **		5,400.3	3,244.8	261.4	1,285.5	594.7	13.9	0.0	0.0	25	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers												
Special Projects												
FY19 Conference Committee	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,034.6										
1004 Gen Fund (UGF)		96.6										
1007 I/A Rcpts (Other)		337.2										
1061 CIP Rcpts (Other)		9.7										
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)		5,000.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
Alaska Bureau of Highway Patrol												
FY19 Conference Committee	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,329.1										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		1,916.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.0										
Transfer Interagency Authority to Rural Trooper Housing	TrOut	-36.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
Transfer Interagency Authority to Alaska State Trooper Detachments	TrOut	-26.7	0.0	0.0	0.0	0.0	-26.7	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		1.3										
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
1004 Gen Fund (UGF)		0.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Highway Patrol (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
APEA Letter of Agreement 19-SS-101	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
* Allocation Total *		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
Alaska Bureau of Judicial Services												
FY19 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,487.5										
1005 GF/Prgm (DGF)		53.6										
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.0										
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
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
APEA Letter of Agreement 19-SS-101	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
* Allocation Total *		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
Prisoner Transportation												
FY19 Conference Committee	ConfCom	1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Prisoner Transportation (continued)													
* Allocation Total *			1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
Search and Rescue													
FY19 Conference Committee		ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 575.5													
* Allocation Total *			575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
FY19 Conference Committee		ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,312.4													
1005 GF/Prgm (DGF) 1,497.6													
Transfer Interagency Authority from Bureau of Highway Patrol		TrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 36.0													
* Allocation Total *			2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
FY19 Conference Committee		ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts (Fed) 2,526.3													
1003 GF/Match (UGF) 693.3													
1004 Gen Fund (UGF) 6,913.6													
1005 GF/Prgm (DGF) 40.0													
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations		TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 91.2													
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations		TrIn	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 200.5													
Classification Action for State Troopers to Retain & Recruit		SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 361.7													
APEA Letter of Agreement 19-SS-101		SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7													
FY2020 GGU HI from \$1432 to \$1530		SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1													
FY2020 GGU 3% COLA		SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.8													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1													
1004 Gen Fund (UGF) 0.9													
Reverse Supervisory Unit 15 Hour Furlough Reduction		SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1													
PSEA Letter of Agreement 19-AA-099		SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 361.0													
* Allocation Total *			11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments												
FY19 Conference Committee	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund (UGF)		72,082.3										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		437.5										
1061 CIP Rcpts (Other)		213.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.4										
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.7										
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.5										
Transfer Funding for Office Assistant II (12-1894) to Administrative Services for Additional Support	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
APEA Letter of Agreement 19-SS-101	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
1007 I/A Rcpts (Other)		1.6										
FY2020 GGU 3% COLA	SalAdj	221.5	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1007 I/A Rcpts (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		0.6										
PSEA Letter of Agreement 19-AA-099	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,033.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Classification Action for State Troopers to Retain & Recruit	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,742.5										
Remove incorrect fund source added in a salary adjustment	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-0.1										
* Allocation Total *		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
Alaska Bureau of Investigation												
FY19 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund (UGF)		3,611.5										
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8										
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.6										
APEA Letter of Agreement 19-SS-101	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2020 GGU 3% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
PSEA Letter of Agreement 19-AA-099	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
* Allocation Total *		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
Alaska Wildlife Troopers												
FY19 Conference Committee	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		20,396.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		110.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section	TrOut	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-175.3										
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section	TrOut	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.7										
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations	TrIn	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1061 CIP Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
PSEA Letter of Agreement 19-AA-099	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		964.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		877.1										
APEA Letter of Agreement 19-SS-101	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										
* Allocation Total *		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
Alaska Wildlife Troopers Aircraft Section												
FY19 Conference Committee	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,567.3										
1007 I/A Rcpts (Other)		796.1										
1061 CIP Rcpts (Other)		25.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Aircraft Section (continued)												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers	TrIn	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		175.3										
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers	TrIn	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-538.2	0.0	-10.6	-291.6	-236.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-538.2										
APEA Letter of Agreement 19-SS-101	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.8										
FY2020 GGU 3% COLA	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
PSEA Letter of Agreement 19-AA-099	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
* Allocation Total *		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
Alaska Wildlife Troopers Marine Enforcement												
FY19 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,173.1										
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Personal Services Authority from Alaska Wildlife Troopers	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2020 GGU 3% COLA	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		42.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
** Appropriation Total **		144,561.0	103,521.2	4,731.6	30,165.3	3,887.3	1,543.4	712.2	0.0	628	18	9
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 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)		1.0										
PSEA Letter of Agreement 19-AA-099	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
APEA Letter of Agreement 19-SS-101	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
* Allocation Total *		11,055.7	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
** Appropriation Total **		11,055.7	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
Alaska Police Standards Council												
Alaska Police Standards Council												
FY19 Conference Committee												
1005 GF/Prgm (DGF)	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
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
1005 GF/Prgm (DGF)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
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
1005 GF/Prgm (DGF)		0.4										
* Allocation Total *		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY19 Conference Committee	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts (Fed)		8,718.4										
1004 Gen Fund (UGF)		10,649.6										
1007 I/A Rcpts (Other)		177.2										
1246 RcdvsmFund (DGF)		2,000.0										
Add Two Positions to Manage Workload for Increased Federal Funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
Restorative Justice Account Distribution to CDVSA	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipt Authority for Victim of Crime Act Grant Award	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Delete Long-Term Non Permanent 12-N18005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
One-Time Transfer of Funding from the Village Public Safety Officers Program To Be Reversed in FY21	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
* Allocation Total *		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
** Appropriation Total **		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
Statewide Support												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		946.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		386.4										
Add Communications Director (12-T009) to Provide Strategic Messaging for Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Services Authority from Division of Administrative Services	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transfer Human Resources and Grants Staff from Administrative Services	TrIn	627.5	627.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		627.5										
Executive Branch 50% Travel Reduction	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit 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										
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
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
Training Academy												
FY19 Conference Committee	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,629.4										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		67.1										
General Fund Program Receipt Authority for Anticipated Training Academy Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Interagency Receipt Authority for Anticipated Training Academy Revenues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-67.1										
Executive Branch 50% Travel Reduction	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
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
1004 Gen Fund (UGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Classification Action for State Troopers to Retain & Recruit	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
APEA Letter of Agreement 19-SS-101	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
* Allocation Total *		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,921.4										
1007 I/A Rcpts (Other)		1,250.8										
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personal Services Authority to Commissioner's Office	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Transfer Administrative Services Director (12-4200) 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	-221.4	0.0	221.4	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-15.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
Transfer Human Resources and Grants Staff to Commissioner's Office	TrOut	-627.5	-627.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-627.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	TrOut	-83.3	0.0	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		6.2										
FY2020 GGU 3% COLA	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		13.2										
CEA 40 hour workweek	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		13.2										
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	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	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)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
GA 3/27: Inc/Dec Pair: Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
* Allocation Total *		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
Alaska Wing Civil Air Patrol												
FY19 Conference Committee	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3										
Reverse State Support for Civil Air Patrol	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.3										
Inc-Dec Pair: Partial Restoration of \$302.3 FY19 One-Time Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

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Statewide Support (continued)												
Alaska Wing Civil Air Patrol (continued)												
Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems												
FY19 Conference Committee	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,488.6										
1005 GF/Prgm (DGF)		225.8										
1007 I/A Rcpts (Other)		1,200.3										
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.6										
Office of Information Technology Salary Adjustment Billed to Agencies	TrIn	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-12.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU 3% COLA	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
Reverse Supervisory Unit 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)		1.6										
* Allocation Total *		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
Criminal Justice Information Systems Program												
FY19 Conference Committee	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		3,339.8										
1005 GF/Prgm (DGF)		894.5										
1007 I/A Rcpts (Other)		1,532.0										
Transfer Administrative Assistant I (12-4307) from Information Systems	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Criminal Justice Information Systems Program (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		7.6										
FY2020 GGU 3% COLA	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		51.5										
1005 GF/Prgm (DGF)		14.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.7										
* Allocation Total *		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
Laboratory Services												
FY19 Conference Committee	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,053.8										
1007 I/A Rcpts (Other)		113.7										
1061 CIP Rcpts (Other)		181.6										
Add Federal Receipt Authority	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-17.5										
1061 CIP Rcpts (Other)		-1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
1007 I/A Rcpts (Other)		2.1										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF)		342.5										
* Allocation Total *		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
Facility Maintenance												
FY19 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,005.9										
* Allocation Total *		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
FY19 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		27,422.0	15,993.0	354.8	8,527.8	2,288.6	257.8	0.0	0.0	138	0	3
*** Agency Total ***		215,529.2	125,188.1	6,265.5	42,769.6	7,021.2	1,815.1	32,469.7	0.0	809	18	13

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Tax Division (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		0.4										
GA 4/19 Reverse Transfer Economic Research Group to Office of the Commissioner	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										
Delete Gaming Positions (08-2059 & 08-2064)	Veto	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-212.2										
* Allocation Total *		15,230.8	12,859.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
Treasury Division												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Fund Sources for Management of Funds to Reflect Allocation Plans	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
Align Manager Fees with Actuals	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.2										
1066 Pub School (Other)		70.4										
Executive Branch 50% Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
1007 I/A Rcpts (Other)		-2.2										
1017 Group Ben (Other)		-0.1										
1066 Pub School (Other)		-0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		7.9										
1017 Group Ben (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		18.6										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
Unclaimed Property												
FY19 Conference Committee	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		523.8										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
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
1005 GF/Prgm (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
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
1005 GF/Prgm (DGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
* Allocation Total *		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
Alaska Retirement Management Board												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
Executive Branch 50% Travel Reduction	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-46.2										
1029 PERS Trust (Other)		-29.7										
1034 Teach Ret (Other)		-17.2										
1042 Jud Retire (Other)		-0.5										
1045 Nat Guard (Other)		-0.1										
* Allocation Total *		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees (continued)												
FY19 Conference Committee (continued)												
1045 Nat Guard (Other) 150.6												
* Allocation Total *												
		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
FY19 Conference Committee ConfCom 8,716.3 6,283.7 23.1 2,340.3 69.2 0.0 0.0 0.0 69 8 0												
1005 GF/Prgm (DGF) 373.3												
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (Other) 8,323.0												
L	Programming Changes to the Permanent Fund Dividend Division Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))												
1004 Gen Fund (UGF) 20.0												
L	Delete PFD Technician II (04-6007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))												
1004 Gen Fund (UGF) -5.0												
Printing Reduction												
1050 PFD Fund (Other) -60.0												
Delete Vacant Position (04-6056)												
1050 PFD Fund (Other) -69.5												
Delete Vacant Seasonal Positions (04-6082 & 04-6089)												
1050 PFD Fund (Other) -47.0												
Executive Branch 50% Travel Reduction												
1005 GF/Prgm (DGF) -0.5												
1050 PFD Fund (Other) -4.5												
FY2020 GGU HI from \$1432 to \$1530												
1005 GF/Prgm (DGF) 0.7												
1050 PFD Fund (Other) 63.8												
FY2020 GGU 3% COLA												
1005 GF/Prgm (DGF) 2.1												
1050 PFD Fund (Other) 113.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1050 PFD Fund (Other) 6.8												
Supervisory Unit Furlough Contract Terms												
1050 PFD Fund (Other) 3.5												
* Allocation Total *												
		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
** Appropriation Total **												
		94,641.7	27,698.5	147.5	66,556.5	239.2	0.0	0.0	0.0	216	7	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services												
Child Support Services Division												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FN0TI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
En Point Oracle WebCenter Imaging System Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.6										
1003 GF/Match (UGF)		-20.4										
Imaging and Web Center Support Reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1003 GF/Match (UGF)		-8.5										
Postage Reduction	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
1003 GF/Match (UGF)		-39.1										
Executive Branch 50% Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.5										
1016 CSSD Fed (Fed)		-3.9										
Supervisory Unit Furlough Contract Terms	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
1003 GF/Match (UGF)		61.8										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	315.5	315.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.1										
1003 GF/Match (UGF)		106.2										
1004 Gen Fund (UGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		7.0										

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Child Support Services (continued)												
Child Support Services Division (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
	1004 Gen Fund (UGF)	0.2										
* Allocation Total *		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
** Appropriation Total **		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
Administration and Support												
Commissioner's Office												
	FY19 Conference Committee											
	1004 Gen Fund (UGF)	134.7	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
	1007 I/A Rcpts (Other)	193.6										
	1133 CSSD Admin (Fed)	589.3										
	Transfer Economic Research Group From the Tax Division											
	1004 Gen Fund (UGF)	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
	Executive Branch 50% Travel Reduction											
	1004 Gen Fund (UGF)	-4.0	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-20.5										
	1133 CSSD Admin (Fed)	-7.3										
	GA 4/19 Reverse Transfer Economic Research Group From the Tax Division											
	1004 Gen Fund (UGF)	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
* Allocation Total *		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
Administrative Services												
	FY19 Conference Committee											
	1004 Gen Fund (UGF)	526.6	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
	1007 I/A Rcpts (Other)	1,461.0										
	1133 CSSD Admin (Fed)	798.1										
	Shared Services of Alaska and Information Technology Centralization Savings											
	1004 Gen Fund (UGF)	-8.0	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-20.3										
	Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302											
	Align Authority for Implementation of Administrative Order 302											
	Office of Information Technology Salary Adjustment Billed to Agencies											
	1004 Gen Fund (UGF)	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Executive Branch 50% Travel Reduction											
	1004 Gen Fund (UGF)	-0.5	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
	FY2020 GGU HI from \$1432 to \$1530											
	1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	3.0										
	1133 CSSD Admin (Fed)	2.3										
	FY2020 GGU 3% COLA											
		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		5.8										
1133 CSSD Admin (Fed)		4.5										
CEA 40 hour workweek	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.1										
1133 CSSD Admin (Fed)		4.0										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		1.0										
* Allocation Total *		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
Criminal Investigations Unit												
FY19 Conference Committee	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		415.9										
FY2020 GGU 3% COLA	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										
FY2020 GGU HI from \$1432 to \$1530	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										
* Allocation Total *		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
** Appropriation Total **		4,106.5	2,072.9	36.6	1,946.7	50.3	0.0	0.0	0.0	17	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY19 Conference Committee	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		4,135.3										
1180 A/D T&P Fd (DGF)		500.0										
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Reverse Mental Health Trust Recommendation (continued)													
		1094 MHT Admin (Other)	-4,135.3										
	IncM		4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0	0	0	
		Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget											
		1094 MHT Admin (Other)	4,135.3										
	Dec		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0	
		Executive Branch 50% Travel Reduction											
		1094 MHT Admin (Other)	-40.0										
		* Allocation Total *	4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	18	0	0	
Long Term Care Ombudsman Office													
	ConfCom	FY19 Conference Committee	914.1	738.4	45.0	125.5	5.2	0.0	0.0	6	0	0	
		1007 I/A Rcpts (Other)	413.3										
		1037 GF/MH (UGF)	500.8										
	OTI	Reverse Mental Health Trust Recommendation	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0	0	0	
		1037 GF/MH (UGF)	-31.5										
	SalAdj	Supervisory Unit Furlough Contract Terms	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	0.2										
		1037 GF/MH (UGF)	0.4										
	Veto	Executive Branch 50% Travel Reduction	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0	
		1037 GF/MH (UGF)	-4.2										
		* Allocation Total *	879.0	739.0	27.1	107.7	5.2	0.0	0.0	6	0	0	
		** Appropriation Total **	5,504.3	3,691.6	109.1	1,633.7	69.9	0.0	0.0	24	0	0	
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
	ConfCom	FY19 Conference Committee	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	1	0	0	
		1104 AMBB Rcpts (Other)	901.6										
		1108 Stat Desig (Other)	105.0										
	LIT	Align Authority to Reallocate for Spending Plan	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0	0	0	
	LIT	Align Authority to Meet Personal Services Projected Costs	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0	0	0	
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1104 AMBB Rcpts (Other)	0.2										
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1104 AMBB Rcpts (Other)	0.6										
	SalAdj	FY2020 GGU 3% COLA	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1104 AMBB Rcpts (Other)	1.9										
		* Allocation Total *	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	1	0	0	
		** Appropriation Total **	1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	1	0	0	
Alaska Housing Finance Corporation													
AHFC Operations													
	ConfCom	FY19 Conference Committee	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
		1002 Fed Rcpts (Fed)	60,071.0										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
FY19 Conference Committee (continued)													
		1007 I/A Rcpts (Other)	800.0										
		1061 CIP Rcpts (Other)	2,349.8										
		1103 AHFC Rcpts (Other)	35,438.7										
	LIT	Align Authority with Anticipated Expenditures for AHFC	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
	LIT	Align Authority with Anticipated Expenditures for AHFC	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-104.8										
		1007 I/A Rcpts (Other)	-2.7										
		1061 CIP Rcpts (Other)	-2.9										
		1103 AHFC Rcpts (Other)	-55.9										
	Inc	GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	500.0										
		* Allocation Total *	98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
Alaska Corporation for Affordable Housing													
	ConfCom	FY19 Conference Committee	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		1002 Fed Rcpts (Fed)	307.2										
		1061 CIP Rcpts (Other)	172.2										
	Dec	Executive Branch 50% Travel Reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.2										
		* Allocation Total *	479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
		** Appropriation Total **	99,472.4	41,362.3	571.8	18,324.6	2,586.6	327.1	36,300.0	0.0	316	22	14
Alaska Permanent Fund Corporation													
APFC Operations													
	ConfCom	FY19 Conference Committee	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
		1105 PF Gross (Other)	18,074.6										
	Dec	Executive Branch 50% Travel Reduction	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1105 PF Gross (Other)	-274.2										
		* Allocation Total *	17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
APFC Investment Management Fees													
	ConfCom	FY19 Conference Committee	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		1105 PF Gross (Other)	150,498.7										
	Inc	H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
		Offered by Representative LeBon											
		1105 PF Gross (Other)	5,296.3										
	Veto	Alaska Permanent Fund Corporation Management Fee Costs	-5,296.3	0.0	0.0	-5,296.3	0.0	0.0	0.0	0.0	0	0	0
		1105 PF Gross (Other)	-5,296.3										
		* Allocation Total *	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	168,299.1	11,861.2	929.0	154,673.6	435.3	400.0	0.0	0.0	57	2	2

**2019 Legislature - Operating Budget
 Statewide Totals - Conf Comm Structure
 20Budget Column**

Numbers and Language

Agency: Department of Revenue

***** Agency Total *****

<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>
	398,972.9	104,539.3	1,841.6	251,952.9	3,586.2	752.9	36,300.0	0.0	827	31	17

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirtRcpts (Other)		48.0										
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
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
1004 Gen Fund (UGF)		0.9										
1026 HwyCapital (Other)		0.2										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.2										
1244 AirtRcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.5										
1244 AirtRcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.2										
Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		10.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.8										
Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
* Allocation Total *		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
Internal Review												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		11.8										
Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
Statewide Administrative Services												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY19 Conference Committee (continued)												
1244 AirtRcpts (Other)		139.5										
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-51.0										
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (25-0043) 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
Executive Branch 50% Travel Reduction	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.9										
1244 AirtRcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		20.9										
1076 Marine Hwy (DGF)		4.2										
1244 AirtRcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1026 HwyCapital (Other)		4.6										
1027 IntAirport (Other)		3.7										
1061 CIP Rcpts (Other)		44.2										

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2020 GGU 3% COLA (continued)												
1076 Marine Hwy (DGF)		8.8										
1244 AirtRcpts (Other)		1.1										
CEA 40 hour workweek	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.9										
1076 Marine Hwy (DGF)		7.8										
1244 AirtRcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
* Allocation Total *		8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0
Information Systems and Services												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		8.9										
1061 CIP Rcpts (Other)		29.3										
1076 Marine Hwy (DGF)		5.0										
FY2020 GGU 3% COLA	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		23.0										
1061 CIP Rcpts (Other)		81.6										
1076 Marine Hwy (DGF)		13.4										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Systems and Services (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.0										
1076 Marine Hwy (DGF)		0.4										
* Allocation Total *		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
Leased Facilities												
FY19 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.2										
* Allocation Total *		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY19 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation (continued)												
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		3.1										
FY2020 GGU 3% COLA	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		5.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1026 HwyCapital (Other)		0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		2.2										
Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
* Allocation Total *		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0
Central Region Support Services												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
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
1061 CIP Rcpts (Other)		6.9										
FY2020 GGU 3% COLA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.8										
* Allocation Total *		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services												
FY19 Conference Committee	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		5.3										
FY2020 GGU 3% COLA	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		10.1										
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)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
* Allocation Total *		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
Southcoast Region Support Services												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Support Services (continued)												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 68.0												
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.6												
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 170.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1061 CIP Rcpts (Other) 0.9												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6												
1007 I/A Rcpts (Other) 3.2												
1061 CIP Rcpts (Other) 10.7												
1076 Marine Hwy (DGF) 0.4												
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6												
1007 I/A Rcpts (Other) 5.3												
1061 CIP Rcpts (Other) 21.1												
1076 Marine Hwy (DGF) 1.0												
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
1004 Gen Fund (UGF) 0.1												
1061 CIP Rcpts (Other) 0.6												
Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -16.5												
* Allocation Total *		2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0
Statewide Aviation												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF) 234.2												
1027 IntAirport (Other) 12.2												
1061 CIP Rcpts (Other) 321.0												
1244 AirprtRcpts (Other) 3,594.9												
1245 AirPrt IA (Other) 260.5												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -121.7												

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Administration and Support (continued)												
Statewide Aviation (continued)												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.6										
1244 AirptRcpts (Other)		27.1										
FY2020 GGU 3% COLA	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		4.8										
1244 AirptRcpts (Other)		68.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		1.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1244 AirptRcpts (Other)		2.2										
1245 AirPrt IA (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
* Allocation Total *		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
Program Development and Statewide Planning												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirptRcpts (Other)		663.1										
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development and Statewide Planning (continued)												
Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF)		-4.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		48.0										
1244 AirptRcpts (Other)		4.7										
FY2020 GGU 3% COLA	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		120.9										
1244 AirptRcpts (Other)		13.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
* Allocation Total *		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
Measurement Standards & Commercial Vehicle Enforcement												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		45.5										
1061 CIP Rcpts (Other)		38.5										
1215 UCR Rcpts (Other)		9.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.5										
1061 CIP Rcpts (Other)		2.0										
1215 UCR Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other)		1.0										
1215 UCR Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		22.9										
1061 CIP Rcpts (Other)		20.7										
1215 UCR Rcpts (Other)		4.8										
Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
* Allocation Total *		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
** Appropriation Total **		56,481.9	40,497.7	432.3	15,009.0	500.5	42.4	0.0	0.0	341	1	9
Design, Engineering and Construction												
Statewide Design and Engineering Services												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
Transfer One Position from Department of Administration 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
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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
1004 Gen Fund (UGF)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		52.7										
FY2020 GGU 3% COLA	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		168.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		18.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		12.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		5.1										
Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
* Allocation Total *		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
Central Design and Engineering Services												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		141.7										
FY2020 GGU 3% COLA	SalAdj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		382.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		35.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		21.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		27.5										
Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
* Allocation Total *		23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
Northern Design and Engineering Services												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY19 Conference Committee (continued)												
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Executive Branch 50% Travel Reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		91.8										
1232 ISPF-I/A (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		271.2										
1232 ISPF-I/A (Other)		0.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		23.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		18.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		31.2										
Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
* Allocation Total *		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
Southcoast Design and Engineering Services												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1005 GF/Prgm (DGF)		198.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southcoast Design and Engineering Services (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		13.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		54.1										
FY2020 GGU 3% COLA	SalAdj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		158.4										
Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
* Allocation Total *		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
Central Region Construction and CIP Support												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1007 I/A Rcpts (Other)		97.7										
1061 CIP Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		22.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		101.7										
FY2020 GGU 3% COLA	SalAdj	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		351.7										
Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
* Allocation Total *		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
Northern Region Construction and CIP Support												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		80.6										
FY2020 GGU 3% COLA	SalAdj	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		276.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.3										
Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
* Allocation Total *		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
Southcoast Region Construction												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		7,847.5										
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.0										
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-212.5										
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		6.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		30.0										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.0										
Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southcoast Region Construction (continued)												
* Allocation Total *		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0
** Appropriation Total **		111,839.5	105,406.5	174.6	4,897.3	1,221.1	140.0	0.0	0.0	622	174	39
State Equipment Fleet												
State Equipment Fleet												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other)		34,433.2										
Add Stock & Parts Services I (25-3836) for Central Region	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
State Equipment Fleet Support												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		15.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		49.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		254.6										
Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
* Allocation Total *		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
** Appropriation Total **		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
Highways, Aviation and Facilities												
Facilities Services												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
Align Authority to Fund Maintenance and Facilities Support Staff Transfer from the Department of Labor and Workforce	LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Facilities Services (continued)												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	AtrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		6.4										
FY2020 GGU 3% COLA	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
* Allocation Total *		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
Central Region Facilities												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
Executive Branch 50% Travel Reduction	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
* Allocation Total *		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
Executive Branch 50% Travel Reduction	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
* Allocation Total *		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	3,125.0	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
* Allocation Total *		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,759.3	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		11.1										
* Allocation Total *		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	18,922.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntTax (DGF)		4,999.2										

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Agency: Department of Transportation and Public Facilities

Highways, Aviation and Facilities (continued)

Central Region Highways and Aviation (continued)

FY19 Conference Committee (continued)

1239 AvFuel Tax (Other) 1,474.8

1244 AirptRcpts (Other) 1,134.7

1249 Motor Fuel (DGF) 9,974.1

Transfer Supply Technician II (25-0256) from Central Region

Support Services for Project Support

Transfer to Northern Region Highways & Aviation to Mitigate

Impact of Prior Year Reductions

1004 Gen Fund (UGF) -453.7

Replace Airport Leasing Receipts with Unrestricted General

Fund to Avoid Potential Revenue Shortfall in Budget

1004 Gen Fund (UGF) 547.9

1244 AirptRcpts (Other) -547.9

Executive Branch 50% Travel Reduction

1004 Gen Fund (UGF) -35.4

Airport Maintenance Contracts and Insurance

1004 Gen Fund (UGF) 119.3

FY2020 GGU HI from \$1432 to \$1530

1004 Gen Fund (UGF) 16.7

1061 CIP Rcpts (Other) 5.4

1244 AirptRcpts (Other) 0.2

FY2020 GGU 3% COLA

1004 Gen Fund (UGF) 33.9

1061 CIP Rcpts (Other) 12.7

1244 AirptRcpts (Other) 0.4

Reverse Alaska State Employees Association (GGU) 15 Hour

Furlough

1004 Gen Fund (UGF) 2.4

1061 CIP Rcpts (Other) 0.8

Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough

1004 Gen Fund (UGF) 39.2

1005 GF/Prgm (DGF) 1.0

1007 I/A Rcpts (Other) 0.5

1061 CIP Rcpts (Other) 8.9

1108 Stat Desig (Other) 0.4

Reverse Supervisory Unit Furlough Contract Terms

1004 Gen Fund (UGF) 2.8

1061 CIP Rcpts (Other) 0.6

1239 AvFuel Tax (Other) 0.3

1249 Motor Fuel (DGF) 0.2

FY2020 LTC Salary and Health Insurance Increases

1004 Gen Fund (UGF) 175.1

1005 GF/Prgm (DGF) 4.9

1007 I/A Rcpts (Other) 2.0

1061 CIP Rcpts (Other) 58.1

1108 Stat Desig (Other) 1.8

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfer Supply Technician II (25-0256) from Central Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Support Services for Project Support												
Transfer to Northern Region Highways & Aviation to Mitigate	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
Impact of Prior Year Reductions												
1004 Gen Fund (UGF)		-453.7										
Replace Airport Leasing Receipts with Unrestricted General	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund to Avoid Potential Revenue Shortfall in Budget												
1004 Gen Fund (UGF)		547.9										
1244 AirptRcpts (Other)		-547.9										
Executive Branch 50% Travel Reduction	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1244 AirptRcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1061 CIP Rcpts (Other)		12.7										
1244 AirptRcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.9										
1108 Stat Desig (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.6										
1239 AvFuel Tax (Other)		0.3										
1249 Motor Fuel (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		58.1										
1108 Stat Desig (Other)		1.8										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1239 AvFuel Tax (Other)		21.4										
1244 AirtRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		0.5										
Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
* Allocation Total *		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
Northern Region Highways and Aviation												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntlTax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirtRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-70.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,097.1										
1244 AirptRcpts (Other)		-1,097.1										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.4										
1249 Motor Fuel (DGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		19.4										
1249 Motor Fuel (DGF)		7.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		0.8										
1249 Motor Fuel (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		107.8										
1108 Stat Desig (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		11.9										
1244 AirptRcpts (Other)		4.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1249 Motor Fuel (DGF)		146.2										
Executive Branch 50% Travel Reduction	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
Reopen the Chitna Maintenance Station	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
Add Seasonal Position for Dalton Highway Maintenance	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
Eliminate Add Seasonal Position for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
* Allocation Total *		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
Southcoast Region Highways and Aviation												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions (continued)												
1004 Gen Fund (UGF)		-67.6										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		70.0										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.5										
1244 AirtRcpts (Other)		-340.5										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		53.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1027 IntAirport (Other)		10.7										
1061 CIP Rcpts (Other)		33.5										
1108 Stat Desig (Other)		0.9										
1239 AvFuel Tax (Other)		3.8										
1244 AirtRcpts (Other)		3.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1249 Motor Fuel (DGF)		59.8										
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
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		0.1										
1249 Motor Fuel (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		0.2										
1249 Motor Fuel (DGF)		0.7										
Executive Branch 50% Travel Reduction	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
Utilize Projected Available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-829.8										
1200 VehRntlTax (DGF)		829.8										
Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
* Allocation Total *		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
Whittier Access and Tunnel												
FY19 Conference Committee	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,929.4										
Reduce Authority for Tunnel Construction Loan Payoff	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		-207.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
* Allocation Total *		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
** Appropriation Total **		205,220.9	82,138.5	805.9	96,524.7	25,445.2	306.6	0.0	0.0	645	70	39
International Airports												
International Airport Systems Office												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
International Airport Systems Office (continued)												
FY19 Conference Committee (continued)												
1027 IntAirport (Other)		2,236.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
* Allocation Total *		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2										
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY2020 GGU 3% COLA	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
* Allocation Total *		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
Anchorage Airport Facilities												
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		24,002.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Facilities (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
		1027 IntAirport (Other)	1.3									
	SalAdj	FY2020 LTC Salary and Health Insurance Increases	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	187.7									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	3.4									
	SalAdj	FY2020 GGU 3% COLA	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	7.8									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	0.5									
	SalAdj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	29.5									
		* Allocation Total *	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0
Anchorage Airport Field and Equipment Maintenance												
	ConfCom	FY19 Conference Committee	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	89	19	0
		1027 IntAirport (Other)	19,731.2									
	TrOut	Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0	0	0
	TrOut	Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-110.6									
	SalAdj	FY2020 LTC Salary and Health Insurance Increases	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	164.1									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	2.3									
	SalAdj	FY2020 GGU 3% COLA	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	5.3									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	0.4									
	SalAdj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	26.2									
	SalAdj	Reverse Supervisory Unit Furlough Contract Terms	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	1.0									
	Veto	Executive Branch 50% Travel Reduction	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	-5.8									
		* Allocation Total *	19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	88	19	0
Anchorage Airport Operations												
	ConfCom	FY19 Conference Committee	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	17	0	0
		1027 IntAirport (Other)	6,457.0									
	Inc	Funding for Centralized Gate Management	378.6	365.8	0.0	12.8	0.0	0.0	0.0	4	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Operations (continued)												
Funding for Centralized Gate Management (continued)												
1027 IntAirport (Other)		378.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.9										
FY2020 GGU 3% COLA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
* Allocation Total *		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
Anchorage Airport Safety												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
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
1027 IntAirport (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.7										
FY2020 GGU 3% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.2										
Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
* Allocation Total *		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
Fairbanks Airport Administration												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,036.2										
1061 CIP Rcpts (Other)		87.4										
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
FY2020 GGU 3% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.9										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Administration (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		0.2										
Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
* Allocation Total *		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
Fairbanks Airport Facilities												
FY19 Conference Committee	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,530.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.7										
Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
* Allocation Total *		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,500.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
* Allocation Total *		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,198.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.3										
FY2020 GGU 3% COLA	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Operations (continued)												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
* Allocation Total *		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
Fairbanks Airport Safety												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.7										
FY2020 GGU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
* Allocation Total *		5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
** Appropriation Total **		89,592.3	52,791.1	181.4	23,368.0	13,020.8	231.0	0.0	0.0	447	26	0
Marine Highway System												
Marine Vessel Operations												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40,005.5										
1076 Marine Hwy (DGF)		-3,949.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
* Allocation Total *		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
Marine Vessel Fuel												
FY19 Conference Committee		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,749.4												
1076 Marine Hwy (DGF) 4,844.0												
* Allocation Total *		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY19 Conference Committee		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF) 53.1												
1061 CIP Rcpts (Other) 1,751.9												
1076 Marine Hwy (DGF) 1,623.9												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System		-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -125.9												
FY2020 LTC Salary and Health Insurance Increases		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 10.0												
FY2020 GGU HI from \$1432 to \$1530		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.8												
1076 Marine Hwy (DGF) 2.2												
FY2020 GGU 3% COLA		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 16.4												
1076 Marine Hwy (DGF) 3.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.9												
1076 Marine Hwy (DGF) 0.1												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2.0												
Reverse Supervisory Unit Furlough Contract Terms		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.6												
1076 Marine Hwy (DGF) 0.4												
* Allocation Total *		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
Overhaul												
FY19 Conference Committee		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,647.8												
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY19 Conference Committee		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 56.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
FY19 Conference Committee (continued)												
		1,996.3										
	1076 Marine Hwy (DGF)											
	Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1076 Marine Hwy (DGF)		-76.3									
	FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		11.6									
	FY2020 GGU 3% COLA	Sa1Adj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		19.0									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		1.2									
	Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		1.6									
	* Allocation Total *		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	16	0	0
Marine Shore Operations												
	FY19 Conference Committee	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	35	34	5
	1004 Gen Fund (UGF)		109.1									
	1076 Marine Hwy (DGF)		7,916.9									
	Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY2020 GGU 3% COLA	Sa1Adj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.7									
	1076 Marine Hwy (DGF)		105.2									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		2.8									
	Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)		2.1									
	FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.5									
	1076 Marine Hwy (DGF)		47.5									
	* Allocation Total *		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	34	34	5
Vessel Operations Management												
	FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	37	0	0
	1061 CIP Rcpts (Other)		141.8									
	1076 Marine Hwy (DGF)		4,066.8									
	Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	1076 Marine Hwy (DGF)		76.3									
	Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	1	0	0
	1061 CIP Rcpts (Other)		125.9									

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		2.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		22.1										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		43.1										
CEA 40 hour workweek	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		39.3										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		3.0										
* Allocation Total *		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
** Appropriation Total **		96,366.7	51,818.4	2,000.9	14,453.9	28,093.5	0.0	0.0	0.0	707	57	51
*** Agency Total ***		594,008.2	350,548.2	3,974.7	156,726.5	81,942.3	816.5	0.0	0.0	2920	328	138

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,349.7										
GA 3/14 Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
Reduce University UGF Funding	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
S UOA 19 Reduction to offset corresponding Increase in Fairbanks Campus for Educators Rising program	Dec	-825.0	0.0	0.0	0.0	0.0	0.0	0.0	-825.0	0	0	0
1004 Gen Fund (UGF)		-825.0										
Reduce Subsidy for University of Alaska Systemwide Campuses	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund (UGF)		-130,253.1										
* Allocation Total *		-135,384.2	0.0	0.0	693.9	0.0	0.0	0.0	-136,078.1	0	0	0
Statewide Services												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectible Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
* Allocation Total *		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
Office of Information Technology												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
* Allocation Total *		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
Anchorage Campus												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17 SLA2018 P76 L15 (HB287) (FY19-FY20)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund (DGF)		-499.5										

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectible Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
MH Trust:Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse Mental Health Trust Recommendation	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,677.6										
* Allocation Total *		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
Small Business Development Center												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
* Allocation Total *		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
S UOA 19 Increment for Educators Rising	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
1004 Gen Fund (UGF)		825.0										
* Allocation Total *		268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
Fairbanks Organized Research												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
* Allocation Total *		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
University of Alaska Foundation												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
Education Trust of Alaska												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Education Trust of Alaska (continued)												
* Allocation Total *		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
** Appropriation Total **		603,101.6	385,167.0	13,943.0	227,936.5	41,142.5	12,251.9	30,839.2	-108,178.5	3217	146	0
University of Alaska Community Campuses												
Kenai Peninsula College												
FY19 Conference Committee		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions		27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue		-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures		0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
* Allocation Total *		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
Kodiak College												
FY19 Conference Committee		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
Transfer UA Receipts to Align Budgets With Anticipated Revenue		206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions		10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue		-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures		0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
* Allocation Total *		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

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University of Alaska Community Campuses (continued)												
Matanuska-Susitna College												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
* Allocation Total *		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
Prince William Sound College												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0

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University of Alaska Community Campuses (continued)												
Prince William Sound College (continued)												
* Allocation Total *		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
Bristol Bay Campus												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Funds to Align with Distributions												
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
* Allocation Total *		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
Chukchi Campus												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
* Allocation Total *		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
Interior Alaska Campus												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
Transfer Technical Vocational Education Program Account	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
Funds to Align with Distributions												
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
* Allocation Total *		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
Kuskokwim Campus												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										

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University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	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	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
* Allocation Total *		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
Northwest Campus												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	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	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
* Allocation Total *		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
College of Rural and Community Development												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1004 Gen Fund (UGF)		442.3										
1007 I/A Rcpts (Other)		4,286.3										
1048 Univ Rcpt (DGF)		360.6										
1174 UA I/A (Other)		3,389.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
* Allocation Total *		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
UAF Community and Technical College												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	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	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
* Allocation Total *		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
Juneau Campus												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
* Allocation Total *		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0

Ketchikan Campus

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University of Alaska Community Campuses (continued)												
Ketchikan Campus (continued)												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
* Allocation Total *		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
Sitka Campus												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
* Allocation Total *		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
** Appropriation Total **		143,328.3	86,430.2	2,272.0	37,131.8	11,242.0	715.1	4,620.0	917.2	777	43	0
*** Agency Total ***		746,429.9	471,597.2	16,215.0	265,068.3	52,384.5	12,967.0	35,459.2	-107,261.3	3994	189	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Executive Branch-wide Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations												
Statewide Efficiency Efforts												
FY19 Conference Committee	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1004 Gen Fund (UGF)		-786.5										
1007 I/A Rcpts (Other)		-484.2										
1061 CIP Rcpts (Other)		-392.1										
1081 Info Svc (Other)		-547.1										
Distribute Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts (Fed)		118.7										
1004 Gen Fund (UGF)		688.0										
1007 I/A Rcpts (Other)		484.2										
1061 CIP Rcpts (Other)		392.1										
1081 Info Svc (Other)		547.1										
Distribute remaining unallocated saving attributable to shared services & IT (allocated to Governor's executive office)	Unalloc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
* Allocation Total *		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
** Appropriation Total **		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
*** Agency Total ***		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY19 Conference Committee	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,106.4										
Delete Staff Attorney (41-9060) to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.8										
Elimination of Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7										
* Allocation Total *		6,771.7	6,631.4	95.5	253.7	116.6	9.2	0.0	-334.7	55	1	0
Trial Courts												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions	SalAdj	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
(SB 41) NUMBER OF SUPERIOR COURT JUDGES	FisNot	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Veto	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Veto	-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,233.2										
* Allocation Total *		85,813.9	66,364.9	1,253.6	17,270.7	892.3	32.4	0.0	0.0	580	29	0
Administration and Support												
FY19 Conference Committee	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Administration and Support (continued)												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reallocate Forms Programmer II (41-6074) to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-240.5										
* Allocation Total *		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
** Appropriation Total **		102,983.3	81,181.7	1,425.8	18,689.8	1,969.1	51.6	0.0	-334.7	710	33	0
Therapeutic Courts												
Therapeutic Courts												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS	Inc	313.3	114.5	5.0	192.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		313.3										
CC: Reduce Therapeutic Courts \$313.3 Increment by \$189.3 (Net Increase is \$124.0)	Dec	-189.3	0.0	0.0	-189.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Merrick												
1004 Gen Fund (UGF)		-189.3										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	SalAdj	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		34.2										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.2										

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.2										
Eliminate Added Funding By Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
* Allocation Total *		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
** Appropriation Total **		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY19 Conference Committee	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		441.5										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
* Allocation Total *		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY19 Conference Committee	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,310.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8										
* Allocation Total *		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
** Appropriation Total **		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** Agency Total ***		110,402.2	83,393.2	1,541.6	23,743.9	1,995.6	62.6	0.0	-334.7	729	38	5

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Funding For Federal Compliance Audits	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
* Allocation Total *		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
Legislative Finance												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7										
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Add Two PCNs for Expanded Finance Committee	Inc	390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		390.9										
Reduce Vacancy Factor	Inc	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.9										
* Allocation Total *		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
Committee Expenses												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
* Allocation Total *		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **		15,096.3	12,324.8	325.4	2,340.7	105.4	0.0	0.0	0.0	88	6	0
Legislative Council												
Salaries and Allowances												
FY19 Conference Committee	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
Transfer to New Allocation: LOB Legislators' Salaries and Allowances	TrOut	-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
1004 Gen Fund (UGF)		-6,479.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		6.6										
Consolidate Information and Teleconference Allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Increase personal services and travel to reflect anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Increase inter-agency receipts to reflect anticipated teleconference revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
* Allocation Total *		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
Council and Subcommittees												
FY19 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		682.0										
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												
FY19 Conference Committee	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
Select Committee on Ethics												
FY19 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
* Allocation Total *		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1

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Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286)) (continued)												
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-628.6										
1171 Rest Just (Other)		628.6										
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 Rest Just (Other)		-83.8										
* Allocation Total *		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
Transfer funding from State Facilities Rent for Case Management System	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY19 Conference Committee	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,641.8										
Transfer to Office of the Ombudsman for Case Management System	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Transfer authority for State Equipment Fleet expenditures to Administrative Services	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Reduce to align with anticipated expenditures	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,997.4	16,752.4	310.1	4,243.7	673.2	18.0	0.0	0.0	87	79	29
Information and Teleconference												
Information and Teleconference												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information and Teleconference (continued)												
Information and Teleconference (continued)												
Consolidate Information and Teleconference Allocation into Administrative Services	TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)		-3,178.5										
1007 I/A Rcpts (Other)		-5.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislators' Salaries and Allowances												
Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances	TrIn	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer from House Session Per Diem Approp/90-Day Session House	TrIn	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer from House Session Per Diem Approp/30-Day Extended Session House	TrIn	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
Transfer from Senate Session Per Diem Approp/90-Day Session Senate	TrIn	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate	TrIn	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
* Allocation Total *		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
Legislative Operating Budget												
FY19 Conference Committee	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,864.0										
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.2										
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1										
* Allocation Total *		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY19 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										

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Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Session Expenses (continued)												
* Allocation Total *		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
Special Session/Contingency												
FY19 Conference Committee		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
Transfer to Session Expenses		-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-698.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		29,247.0	23,129.2	3,471.6	2,138.7	507.5	0.0	0.0	0.0	60	224	0
House Session Per Diem												
90-Day Session House												
FY19 Conference Committee		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer to Legislators' Salaries and Allowances		-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-977.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session House												
FY19 Conference Committee		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
Transfer to Legislators' Salaries and Allowances		-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Session Per Diem												
90-Day Session Senate												
FY19 Conference Committee		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
Transfer to Legislators' Salaries and Allowances		-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session Senate												
FY19 Conference Committee		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
Transfer to Legislators' Salaries and Allowances		-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		66,340.7	52,206.4	4,107.1	8,723.1	1,286.1	18.0	0.0	0.0	235	309	29

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airport Revenue Bonds												
International Airport Revenue Bonds AIA2 PFC												
L	FY19 Conference Committee											
	1179 PFC (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
L	Reverse FY2019 Payments - Passenger Facility Charge											
	Sec21i1 Ch17 SLA2018 P82 L1 (HB286)											
	1179 PFC (Other)	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
L	FY2020 Payments - Passenger Facility Charge											
	1179 PFC (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
L	GA 3/14 Adjustment to FY2020 Payment Estimate - Passenger Facility Charge											
	1179 PFC (Other)	3,269.2	0.0	0.0	0.0	0.0	0.0	0.0	3,269.2	0	0	0
* Allocation Total *		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
International Airport Revenue Bonds FIA PFC												
L	FY19 Conference Committee											
	1179 PFC (Other)	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
L	FY2020 Payments - Passenger Facility Charge											
	1179 PFC (Other)	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
L	Reverse FY2019 Payments - Passenger Facility Charge											
	Sec21i1 Ch17 SLA2018 P82 L1 (HB286)											
	1179 PFC (Other)	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
L	GA 3/14 Adjustment to FY2020 Payment Estimate - Passenger Facility Charge											
	1179 PFC (Other)	980.8	0.0	0.0	0.0	0.0	0.0	0.0	980.8	0	0	0
* Allocation Total *		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
International Airport Revenue Bonds ARRA												
L	FY19 Conference Committee											
	1212 Stimulus09 (Fed)	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
L	Reverse FY2019 Payments for Debt Service, Trustee Fees											
	Sec21i2 Ch17 SLA2018 P82 L4 (HB286)											
	1212 Stimulus09 (Fed)	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
L	FY2020 Payments for Debt Service, Trustee Fees											
	1212 Stimulus09 (Fed)	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* Allocation Total *		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
International Airport Revenue Bonds IARF												
L	FY19 Conference Committee											
	1027 IntAirport (Other)	41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
L	Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption											
	Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)											
	1027 IntAirport (Other)	-41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
L	FY2020 Payments for Debt Service, Trustee Fees and Early Redemption											
	1027 IntAirport (Other)	35,015.3	0.0	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airport Revenue Bonds (continued)												
International Airport Revenue Bonds IARF (continued)												
L	GA 3/14 Adjustment to FY2020 Payment Estimate for Debt Service, Trustee Fees and Early Redemption											
	1027 IntAirport (Other)	-4,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,250.0	0	0	0
* Allocation Total *		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
** Appropriation Total **		40,614.1	0.0	0.0	0.0	0.0	0.0	0.0	40,614.1	0	0	0
Alaska Clean Water/ Drinking Water Fund Bonds												
Alaska Clean Water Fund Revenue Bonds												
L	FY19 Conference Committee											
	1075 Cln Wtr Fd (Other)	1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
L	Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)											
	1075 Cln Wtr Fd (Other)	-1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
L	FY2020 Principal, Interest, Redemption, Permum and Trustee Fees											
	1075 Cln Wtr Fd (Other)	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
* Allocation Total *		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds												
L	FY19 Conference Committee											
	1100 Drk Wtr Fd (Other)	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
L	Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)											
	1100 Drk Wtr Fd (Other)	-1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
L	FY2020 Principal, Interest, Redemption, Permum and Trustee Fees											
	1100 Drk Wtr Fd (Other)	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
* Allocation Total *		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
** Appropriation Total **		5,100.0	0.0	0.0	0.0	0.0	0.0	0.0	5,100.0	0	0	0
Capital Projects Debt Reimbursement (AS 14.40.257)												
University of Alaska												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
L	Reverse FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286)											
	1004 Gen Fund (UGF)	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
L	FY2020 Debt Reimbursement											
	1004 Gen Fund (UGF)	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 14.40.257											
	1004 Gen Fund (UGF)	-1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,219.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700)												
Matanuska-Susitna Borough Deep Water Port and Road Upgrade												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286)											
	1004 Gen Fund (UGF)	-709.1	0.0	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program											
	1004 Gen Fund (UGF)	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700											
	1004 Gen Fund (UGF)	-712.5	0.0	0.0	0.0	0.0	0.0	-712.5	0.0	0	0	0
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aleutians East Borough/False Pass Small Boat Harbor												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286)											
	1004 Gen Fund (UGF)	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program											
	1004 Gen Fund (UGF)	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700											
	1004 Gen Fund (UGF)	-166.4	0.0	0.0	0.0	0.0	0.0	-166.4	0.0	0	0	0
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
City of Valdez Harbor Renovations												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286)											
	1004 Gen Fund (UGF)	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program											
	1004 Gen Fund (UGF)	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700											
	1004 Gen Fund (UGF)	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aleutians East Borough/Akutan Small Boat Harbor												

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Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 129.60.700) (continued)												
Aleutians East Borough/Akutan Small Boat Harbor (continued)												
L	FY19 Conference Committee	LangCC	234.3	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
	1004 Gen Fund (UGF)	234.3										
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286)	OTI	-234.3	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-234.3										
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	IncM	215.3	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
	1004 Gen Fund (UGF)	215.3										
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700	Veto	-215.3	0.0	0.0	0.0	0.0	-215.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-215.3										
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades												
L	FY19 Conference Committee	LangCC	338.3	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
	1004 Gen Fund (UGF)	338.3										
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	OTI	-338.3	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-338.3										
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	IncM	333.2	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
	1004 Gen Fund (UGF)	333.2										
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700	Veto	-333.2	0.0	0.0	0.0	0.0	-333.2	0.0	0	0	0
	1004 Gen Fund (UGF)	-333.2										
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
City of Unalaska Little South America (LSA) Harbor												
L	FY19 Conference Committee	LangCC	369.5	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
	1004 Gen Fund (UGF)	369.5										
L	Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286)	OTI	-369.5	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
	1004 Gen Fund (UGF)	-369.5										
L	FY2020 DOTPF Municipal Projects Debt Reimbursement Program	IncM	365.7	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
	1004 Gen Fund (UGF)	365.7										
L	Non-Mandatory Debt Reimbursement for Capital Projects Under AS 26.60.700	Veto	-365.7	0.0	0.0	0.0	0.0	-365.7	0.0	0	0	0
	1004 Gen Fund (UGF)	-365.7										
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Projects Debt Reimbursement (AS 42.45.065)												
Kodiak Electric Association - Nyman Plant												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
L	Reverse FY2019 Debt Reimbursement AEA Power Projects											
	Sec21e3a Ch17 SLA2018 P78 L15 (HB286)											
	1004 Gen Fund (UGF)	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
L	FY2020 Debt Reimbursement											
	1004 Gen Fund (UGF)	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects											
	Under AS 42.45.065											
	1004 Gen Fund (UGF)	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Copper Valley Electric Association												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
L	Reverse FY2019 Debt Reimbursement AEA Power Projects											
	Sec21e3b Ch17 SLA2018 P78 L17 (HB286)											
	1004 Gen Fund (UGF)	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
L	FY2020 Debt Reimbursement											
	1004 Gen Fund (UGF)	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
L	Non-Mandatory Debt Reimbursement for Capital Projects											
	Under AS 42.45.065											
	1004 Gen Fund (UGF)	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Jail Construction Bonds												
Reimbursement of Municipal Jail Construction Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
L	Reverse FY2019 Funding - Goose Creek Correctional Center											
	Sec21i Ch17 SLA2018 P82 L27 (HB286)											
	1004 Gen Fund (UGF)	-16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
L	FY2020 Funding - Goose Creek Correctional Center											
	1004 Gen Fund (UGF)	16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
* Allocation Total *		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
** Appropriation Total **		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
Lease Finance Obligations												
Linn Pacillo Parking Garage												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
L	Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23											
	(HB286)											
	1004 Gen Fund (UGF)	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0

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Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lease Finance Obligations (continued)												
Linny Pacillo Parking Garage (continued)												
Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286) (continued)												
		1004 Gen Fund (UGF)	-3,303.5									
L	IncM	FY2020 Funding for the Linny Pacillo Parking Garage	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
		1004 Gen Fund (UGF)	3,303.5									
		* Allocation Total *	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
		** Appropriation Total **	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
Certificates of Participation												
Certificates of Participation												
L	LangCC	FY19 Conference Committee	2,892.7	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,892.7									
L	OTI	Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)	-2,892.7	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,892.7									
L	IncM	FY2020 Payments for Alaska Native Medical Center Housing Project	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,892.2									
		* Allocation Total *	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
		** Appropriation Total **	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
School Debt Reimbursement												
School Debt Reimbursement												
L	LangCC	FY19 Conference Committee	108,057.3	0.0	0.0	898.4	0.0	107,158.9	0.0	0	0	0
		1004 Gen Fund (UGF)	68,257.3									
		1030 School Fnd (DGF)	21,800.0									
		1248 ACHI Fund (DGF)	18,000.0									
L	OTI	Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	-108,057.3	0.0	0.0	-898.4	0.0	-107,158.9	0.0	0	0	0
		1004 Gen Fund (UGF)	-68,257.3									
		1030 School Fnd (DGF)	-21,800.0									
		1248 ACHI Fund (DGF)	-18,000.0									
L	IncM	FY2020 School Debt Reimbursement	99,820.5	0.0	0.0	909.3	0.0	98,911.2	0.0	0	0	0
		1004 Gen Fund (UGF)	83,320.5									
		1030 School Fnd (DGF)	16,500.0									
L	MisAdj	CC: Revised Estimated total FY2020 School Debt Reimbursement of \$97,773.5	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									
L	Veto	50% School Debt Reimbursement Reduction	-48,910.3	0.0	0.0	0.0	0.0	-48,910.3	0.0	0	0	0
		1004 Gen Fund (UGF)	-48,910.3									
		* Allocation Total *	48,910.2	0.0	0.0	909.3	0.0	48,000.9	0.0	0	0	0
		** Appropriation Total **	48,910.2	0.0	0.0	909.3	0.0	48,000.9	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fish Hatchery Bonds												
Sport Fish Hatchery Bonds												
L	FY19 Conference Committee											
	1198 F&GRevBond (Other)	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
L	FY2020 Debt Service, Interest, Fees, and Early Redemption											
	1198 F&GRevBond (Other)	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
L	Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286)											
	1198 F&GRevBond (Other)	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
* Allocation Total *		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
** Appropriation Total **		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
General Obligation Bonds												
2009A General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	7,875.7	0.0	0.0	0.0	0.0	0.0	0.0	7,875.7	0	0	0
	1053 Invst Loss (UGF)	26.3							26.3			
	1173 GF MisEarn (UGF)	58.4							58.4			
L	Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)											
	1004 Gen Fund (UGF)	-7,875.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,875.7	0	0	0
	1053 Invst Loss (UGF)	-26.3							-26.3			
	1173 GF MisEarn (UGF)	-58.4							-58.4			
L	FY2020 Funding Series 2009A											
	1004 Gen Fund (UGF)	7,815.1	0.0	0.0	0.0	0.0	0.0	0.0	7,815.1	0	0	0
	1173 GF MisEarn (UGF)	100.1							100.1			
L	Replace UGF with surplus money held in the 2009A construction fund											
	1004 Gen Fund (UGF)	-5,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,900.0	0	0	0
	1008 G/O Bonds (Other)	5,900.0							5,900.0			
* Allocation Total *		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
2010A General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	4,552.2	0.0	0.0	0.0	0.0	0.0	0.0	4,552.2	0	0	0
	1173 GF MisEarn (UGF)	8.7							8.7			
	1212 Stimulus09 (Fed)	2,194.0							2,194.0			
L	Reverse FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)											
	1004 Gen Fund (UGF)	-4,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,552.2	0	0	0
	1173 GF MisEarn (UGF)	-8.7							-8.7			
	1212 Stimulus09 (Fed)	-2,194.0							-2,194.0			
L	FY2020 Funding Series 2010A											
	1004 Gen Fund (UGF)	4,560.9	0.0	0.0	0.0	0.0	0.0	0.0	4,560.9	0	0	0
	1212 Stimulus09 (Fed)	2,194.0							2,194.0			
* Allocation Total *		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)												
2010B General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	176.1	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1212 Stimulus09 (Fed)	2,227.8										
L	Reverse FY2019 Funding Series 2010B Sec21h7-8 Ch17											
	SLA2018 P79 L22 (HB286)											
	1004 Gen Fund (UGF)	-176.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
	1212 Stimulus09 (Fed)	-2,227.8										
L	FY2020 Funding Series 2010B											
	1004 Gen Fund (UGF)	176.1	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1212 Stimulus09 (Fed)	2,227.8										
	* Allocation Total *	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
2012A General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	28,755.9	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
	1184 GOB DSFUND (DGF)	11.1										
L	Reverse FY2019 Funding Series 2012A Sec21h9-10 Ch17											
	SLA2018 P79 L30 (HB286)											
	1004 Gen Fund (UGF)	-28,755.9	0.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
	1184 GOB DSFUND (DGF)	-11.1										
L	FY2020 Funding Series 2012A											
	1004 Gen Fund (UGF)	17,599.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
	1184 GOB DSFUND (DGF)	36.0										
	* Allocation Total *	17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
2013A General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	33.2	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1212 Stimulus09 (Fed)	427.7										
L	Reverse FY2019 Funding Series 2013A Sec21h11 Ch17											
	SLA2018 P80 L6 (HB286)											
	1004 Gen Fund (UGF)	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
	1212 Stimulus09 (Fed)	-427.7										
L	FY2020 Funding Series 2013A											
	1004 Gen Fund (UGF)	33.2	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
	1212 Stimulus09 (Fed)	427.6										
	* Allocation Total *	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
2013B General Obligation Bonds												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	4,716.2	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
	1173 GF MisEarn (UGF)	452.9										
L	Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17											
	SLA2018 P80 L14 (HB286)											
	1004 Gen Fund (UGF)	-4,716.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)												
2013B General Obligation Bonds (continued)												
Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17												
SLA2018 P80 L14 (HB286) (continued)												
		1173 GF MisEarn (UGF)	-452.9									
L	FY2020 Funding Series 2013B											
		1004 Gen Fund (UGF)	15,663.0						16,169.5	0	0	0
		1173 GF MisEarn (UGF)	506.5									
L	Replace UGF with surplus money held in the 2010C and 2013B construction funds											
		1004 Gen Fund (UGF)	-5,668.5						0.0	0	0	0
		1008 G/O Bonds (Other)	5,668.5									
* Allocation Total *			16,169.5	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
2015B General Obligation Bonds												
L	FY19 Conference Committee											
		1004 Gen Fund (UGF)	4,721.3						4,721.3	0	0	0
L	Reverse FY2019 Funding Series 2015B Sec21h16 Ch17											
		SLA2018 P80 L25 (HB286)										
		1004 Gen Fund (UGF)	-4,721.3						-4,721.3	0	0	0
L	FY2020 Funding Series 2015B											
		1004 Gen Fund (UGF)	4,721.3						4,721.3	0	0	0
* Allocation Total *			4,721.3	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
2016A General Obligation Bonds												
L	FY19 Conference Committee											
		1004 Gen Fund (UGF)	11,104.7						11,108.1	0	0	0
		1184 GOB DSFUND (DGF)	3.4									
L	FY2020 Funding Series 2016A											
		1004 Gen Fund (UGF)	10,945.1						10,954.9	0	0	0
		1184 GOB DSFUND (DGF)	9.8									
L	Reverse FY2019 Funding Series 2016A Sec21h17-18 Ch17											
		SLA2018 P80 L28 (HB286)										
		1004 Gen Fund (UGF)	-11,104.7						-11,108.1	0	0	0
		1184 GOB DSFUND (DGF)	-3.4									
* Allocation Total *			10,954.9	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
2016B General Obligation Bonds												
L	FY19 Conference Committee											
		1004 Gen Fund (UGF)	9,703.4						10,952.5	0	0	0
		1173 GF MisEarn (UGF)	1,249.1									
L	Reverse FY2019 Funding Series 2016B Sec21h19-20 Ch17											
		SLA2018 P81 L4 (HB286)										
		1004 Gen Fund (UGF)	-9,703.4						-10,952.5	0	0	0
		1173 GF MisEarn (UGF)	-1,249.1									
L	FY2020 Funding Series 2016B											
		1004 Gen Fund (UGF)	9,168.0						10,800.1	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)												
2016B General Obligation Bonds (continued)												
FY2020 Funding Series 2016B (continued)												
1173 GF MisEarn (UGF) 1,632.1												
* Allocation Total *												
		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
2018A General Obligation Bonds												
L FY19 Conference Committee LangCC 4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 4,000.0 0 0 0												
1004 Gen Fund (UGF) 4,000.0												
L Reverse FY2019 Funding Series 2018A Sec21h21 Ch17 OTI -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -4,000.0 0 0 0												
SLA2018 P81 L11 (HB286)												
1004 Gen Fund (UGF) -4,000.0												
* Allocation Total *												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2019A General Obligation Bonds												
L FY2020 Funding Series 2019A IncM 5,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 5,000.0 0 0 0												
1004 Gen Fund (UGF) 5,000.0												
* Allocation Total *												
		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
GO Bond Fees												
L FY19 Conference Committee LangCC 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3.0 0 0 0												
1004 Gen Fund (UGF) 3.0												
L Reverse FY2019 Trustee Fees Funding Sec21h22 Ch17 OTI -3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -3.0 0 0 0												
SLA2018 P81 L14 (HB286)												
1004 Gen Fund (UGF) -3.0												
L FY2020 Trustee Fees Funding IncM 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3.0 0 0 0												
1004 Gen Fund (UGF) 3.0												
* Allocation Total *												
		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
GO Bonds Arbitrage Rebate												
L FY19 Conference Committee LangCC 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0 0 0												
1004 Gen Fund (UGF) 200.0												
L Reverse FY2019 Funding Sec21h23 Ch17 SLA2018 P81 L18 OTI -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -200.0 0 0 0												
(HB286)												
1004 Gen Fund (UGF) -200.0												
L FY2020 Funding IncM 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0 0 0												
1004 Gen Fund (UGF) 200.0												
* Allocation Total *												
		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
GO Bonds 2012 Cost of Sale and Issuance												
L Expenses for Sale and Issuance of 2012 Transportation Bonds CarryFwd 643.7 0.0 0.0 643.7 0.0 0.0 0.0 0.0 0.0 0 0 0												
Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19)												
1008 G/O Bonds (Other) 643.7												
L Reverse Expenses for Sale and Issuance of 2012 OTI -643.7 0.0 0.0 -643.7 0.0 0.0 0.0 0.0 0.0 0 0 0												
Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19)												
1008 G/O Bonds (Other) -643.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Obligation Bonds (continued)												
GO Bonds 2012 Cost of Sale and Issuance (continued)												
L	GA 3/14 Expenses for Sale and Issuance of 2012 Transportation Bonds (FY20-FY22) 1008 G/O Bonds (Other)	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	83,768.8	0.0	0.0	750.0	0.0	0.0	0.0	83,018.8	0	0	0
Oil and Gas Tax Credit Purchase Program												
Oil and Gas Tax Credit Purchase Program												
L	Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286)) 1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
L	Reverse Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286)) 1004 Gen Fund (UGF)	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	207,098.9	0.0	0.0	1,659.3	0.0	2,892.2	48,000.9	154,546.5	0	0	0

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Numbers and Language

Agency: State Retirement Payments

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance												
School District PERS												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
L	State Assistance for Past Service Costs											
	1004 Gen Fund (UGF)	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
L	Reverse State Assistance for Past Service Sec25b Ch17											
	SLA2018 P89 L30 (HB286)											
	1004 Gen Fund (UGF)	-19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
	* Allocation Total *	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
All Other PERS												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
	Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47)											
	(Sec2 Ch17 SLA2018 P41 L13 (HB 286))											
	1004 Gen Fund (UGF)	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
L	State Assistance for Past Service Costs											
	1004 Gen Fund (UGF)	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
L	Reverse State Assistance for Past Service Sec25b Ch17											
	SLA2018 P89 L30 (HB286)											
	1004 Gen Fund (UGF)	-115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
	Reverse Municipal PERS Contributions/Interest Ch49 SLA											
	2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))											
	1004 Gen Fund (UGF)	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
	* Allocation Total *	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
	** Appropriation Total **	159,055.0	0.0	0.0	0.0	0.0	0.0	0.0	159,055.0	0	0	0
TRS State Assistance												
School District TRS												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
L	State Assistance for Past Service Costs											
	1004 Gen Fund (UGF)	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
L	Reverse State Assistance for Past Service Sec25c Ch17											
	SLA2018 P90 L3 (HB286)											
	1004 Gen Fund (UGF)	-121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	-121,372.9	0	0	0
	* Allocation Total *	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
All Other TRS												
L	FY19 Conference Committee											
	1004 Gen Fund (UGF)	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
L	State Assistance for Past Service Costs											
	1004 Gen Fund (UGF)	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
L	Reverse State Assistance for Past Service Sec25c Ch17											
	SLA2018 P90 L3 (HB286)											
	1004 Gen Fund (UGF)	-6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0

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Numbers and Language

Agency: State Retirement Payments

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TR State Assistance (continued)												
All Other TRS (continued)												
* Allocation Total *		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
** Appropriation Total **		141,129.0	0.0	0.0	0.0	0.0	0.0	0.0	141,129.0	0	0	0
Military Retirement												
Military Normal Costs												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286) 1004 Gen Fund (UGF)	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
L	FY2020 Retirement System Normal Costs 1004 Gen Fund (UGF)	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
Elected Public Officers Retirement System Benefits												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
L	Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286) 1004 Gen Fund (UGF)	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
L	FY2020 Elected Public Officer's Retirement System Benefit Payments 1004 Gen Fund (UGF)	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
* Allocation Total *		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
** Appropriation Total **		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan												
Unlicensed Vessel Personnel Annuity Retirement Plan												
L	FY2020 Past Service Cost Liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System												
JRS Past Service Costs												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018 P90 L7 (HB286) 1004 Gen Fund (UGF)	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2020 Past Service Cost Liability 1004 Gen Fund (UGF)	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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Numbers and Language

Agency: State Retirement Payments

	<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>
Judicial Retirement System (continued)												
JRS Past Service Costs (continued)												
* Allocation Total *		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		307,936.1	0.0	0.0	5,870.7	0.0	0.0	1,881.4	300,184.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Bonds for Tax Credit Purchases												
Bonds for Tax Credit Purchases												
L	Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other)	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
L	Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other)	-737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
L	FY20 Tax Credit Certificate Bond Proceeds 1253 STA Bonds (Other)	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
* Allocation Total *		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
** Appropriation Total **		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
Shared Taxes												
Aviation Fuel Tax												
L	FY2020 Estimated Shared Taxes 1239 AvFuel Tax (Other)	136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
* Allocation Total *		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
Electric & Telephone Cooperative Tax												
L	FY2020 Estimated Electric Cooperative Shared Taxes 1261 Shared Tax (DGF)	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
L	FY2020 Estimated Telephone Cooperative Shared Taxes 1261 Shared Tax (DGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
* Allocation Total *		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
Liquor License Fee												
L	FY2020 Estimated Shared Taxes 1261 Shared Tax (DGF)	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
* Allocation Total *		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
Fisheries Tax												
L	FY2020 Estimated Shared receipts (AS 43.75) based on FY19 collections 1261 Shared Tax (DGF)	21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
* Allocation Total *		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
Fish Landing Tax												
L	FY2020 Estimated Shared receipts (AS 43.76) based on FY19 collections 1261 Shared Tax (DGF)	6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
* Allocation Total *		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
Salmon Enhancement Tax												
L	FY2020 Estimated Shared Assessments 1108 Stat Desig (Other)	9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Taxes (continued)												
Salmon Enhancement Tax (continued)												
* Allocation Total *		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
Seafood Development Tax												
L	FY2020 Estimated Shared Assessments											
	1108 Stat Desig (Other)	2,850.0							2,850.0	0	0	0
* Allocation Total *		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
Dive Fishery Management Assessment												
L	FY2020 Estimated Shared Assessments											
	1108 Stat Desig (Other)	500.0							500.0	0	0	0
* Allocation Total *		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Cost Recovery Fisheries												
L	FY2020 Estimated Shared Taxes											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Vessel Passenger Tax												
L	FY2020 Estimated Shared Taxes											
	1206 CVP Tax (Other)	21,500.0							21,500.0	0	0	0
* Allocation Total *		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
** Appropriation Total **		68,086.6	0.0	0.0	0.0	0.0	0.0	0.0	68,086.6	0	0	0
*** Agency Total ***		768,086.6	0.0	0.0	0.0	0.0	0.0	0.0	768,086.6	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Alaska Children's Trust Grant Account												
L	FY19 Conference Committee											
	LangCC	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	1005 GF/Prgm (DGF)	22.0										
	1234 LicPlates (DGF)	1.3										
L	FY2020 Estimated Receipts											
	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
	1005 GF/Prgm (DGF)	22.0										
	1234 LicPlates (DGF)	1.3										
L	Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)											
	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
	1005 GF/Prgm (DGF)	-22.0										
	1234 LicPlates (DGF)	-1.3										
	* Allocation Total *	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
Community Assistance Fund												
L	FY19 Conference Committee											
	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)	30,000.0										
L	FY19 deposit into the Community Assistance Fund Sec27b Ch19 SLA2018 P40 L21 (SB142)											
	Special	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	1004 Gen Fund (UGF)	4,000.0										
L	Reverse FY2019 Deposit											
	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
	1004 Gen Fund (UGF)	-4,000.0										
	1169 PCE Endow (DGF)	-30,000.0										
L	FY2020 Deposit from Power Cost Equalization Endowment											
	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)	30,000.0										
L	CC: Replace PCE funding with UGF											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	30,000.0										
	1169 PCE Endow (DGF)	-30,000.0										
L	Community Assistance Fund Deposit											
	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
	1004 Gen Fund (UGF)	-30,000.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Curriculum Improvement and Best Practices Fund 1260												
L	FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=7/1/19)											
	FsNotOth	19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0	0	0
	1004 Gen Fund (UGF)	19,500.0										
L	Repeal FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=6/30/19)											
	Dec	-19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,500.0	0	0	0
	1004 Gen Fund (UGF)	-19,500.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Derelict Vessel Prevention Program Fund												
L	FY2020 Estimated Receipts											
	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF)	58.6										
	* Allocation Total *	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0

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Agency: Fund Capitalization

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Disaster Relief Fund													
L	FY19 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1248 ACHI Fund (DGF)		2,000.0										
L	Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,000.0										
	1248 ACHI Fund (DGF)		-2,000.0										
L	FY2020 Estimated Deposit	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *			11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
Dividend Raffle Fund (1257)													
L	Deposit of Donations	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	1108 Stat Desig (Other)		150.0										
L	4/10/19 revision of FY20 Deposit of Donations to \$244.1	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
	1108 Stat Desig (Other)		94.1										
* Allocation Total *			244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	FY2020 Municipal Bond Bank Reserve Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2020 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)	Cntngt	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
	1004 Gen Fund (UGF)		100,000.0										
L	Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)	OTI	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
	1004 Gen Fund (UGF)		-100,000.0										
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	FY19 Conference Committee	LangCC	48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
	1004 Gen Fund (UGF)		48.0										
L	Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
	1004 Gen Fund (UGF)		-48.0										
L	FY2020 Estimated Deposit	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	1004 Gen Fund (UGF)		30.0										
* Allocation Total *			30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Public Education Fund (starts FY17)													

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Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Public Education Fund (starts FY17) (continued)												
L OMB Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287) 1004 Gen Fund (UGF) 1,189,677.4	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
L OMB Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,189,677.4	ConfCom	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
L OMB Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287) 1004 Gen Fund (UGF) 78,184.6	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
L OMB Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,184.6	ConfCom	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
L SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) 386.3	FisNot19	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
L Increase draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) -386.3	MisAdj	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Repeal Section 5(c), ch. 6, SLA2018	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) -386.3	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
L Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) 386.3	OTI	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
L Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287) 1004 Gen Fund (UGF) -78,184.6	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Public Education Fund (starts FY17) (continued)												
L Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,189,677.4										
L Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	OTI	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
L Deposit for FY2020 Pupil Transportation Expenditures	Lang	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
L Tracking FY2020 Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		-77,214.6										
L Deposit for FY2020 Foundation Expenditures	Lang	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
L Tracking Draw for FY2020 Foundation Expenditures from Public Education Fund	MisAdj	-895,455.7	0.0	0.0	0.0	0.0	0.0	-895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		-878,955.7										
1030 School Fnd (DGF)		-16,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L FY19 Conference Committee	LangCC	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
1004 Gen Fund (UGF)		39,661.0										
L Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
1004 Gen Fund (UGF)		-39,661.0										
L FY2020 Deposit	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
1004 Gen Fund (UGF)		39,389.0										
L 50% Regional Educational Attendance Area Deposit Reduction	Veto	-19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	-19,694.5	0	0	0
1004 Gen Fund (UGF)		-19,694.5										
* Allocation Total *		19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
Vaccine Assessment Fund												
L SB 37 Vaccine Assessment Fund - Establish Fund Cap	FisNot	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12,500.0										
* Allocation Total *		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43,550.5	0.0	0.0	0.0	12,500.0	0.0	0.0	31,050.5	0	0	0
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund												
L FY19 Conference Committee	LangCC	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
1002 Fed Rcpts (Fed)		7,598.4										

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Alaska Clean Water Fund (continued)												
FY19 Conference Committee (continued)												
		1144 CWF Bond (Other)	1,583.0									
L	OTI	Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)	-9,181.4	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
		1002 Fed Rcpts (Fed)	-7,598.4									
		1144 CWF Bond (Other)	-1,583.0									
L	MisAdj	FY2020 Estimated Deposit	17,910.4	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
		1002 Fed Rcpts (Fed)	14,822.4									
		1144 CWF Bond (Other)	3,088.0									
		* Allocation Total *	17,910.4	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
Alaska Drinking Water Fund												
L	LangCC	FY19 Conference Committee	7,734.5	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
		1002 Fed Rcpts (Fed)	6,086.3									
		1159 DWF Bond (Other)	1,648.2									
L	OTI	Reverse FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)	-7,734.5	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
		1002 Fed Rcpts (Fed)	-6,086.3									
		1159 DWF Bond (Other)	-1,648.2									
L	MisAdj	FY2020 Estimated Deposit	9,400.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
		1002 Fed Rcpts (Fed)	7,400.0									
		1159 DWF Bond (Other)	2,000.0									
		* Allocation Total *	9,400.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
Alaska Liquefied Natural Gas Project Fund 1235												
L	LangCC	FY19 Conference Committee	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
		1229 AGDC-ISP (Other)	12,000.0									
L	OTI	Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
		1229 AGDC-ISP (Other)	-12,000.0									
L	Lang	GA 4/29 Deposit Third Party Investment into the Alaska Liquefied Natural Gas Fund	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
		1108 Stat Desig (Other)	25,000.0									
		* Allocation Total *	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
Crime Victim Compensation Fund												
L	LangCC	FY19 Conference Committee	1,148.5	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
		1005 GF/Prgm (DGF)	70.0									
		1171 Rest Just (Other)	1,078.5									
	FisNot19	Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
		1171 Rest Just (Other)	178.7									
L	OTI	Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)	-1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
		1005 GF/Prgm (DGF)	-70.0									

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Crime Victim Compensation Fund (continued)												
		Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286) (continued)										
		1171 Rest Just (Other)	-1,078.5									
	OTI	Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	-178.7	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
		1171 Rest Just (Other)	-178.7									
L	MisAdj	FY2020 Estimated Deposit 1005 GF/Prgm (DGF)	2,185.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
		1171 Rest Just (Other)	2,115.0									
		* Allocation Total *	2,185.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198												
L	LangCC	FY19 Conference Committee	6,372.1	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
		1199 Sportfish (Other)	6,372.1									
L	MisAdj	FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	6,136.8	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
		1199 Sportfish (Other)	6,136.8									
L	OTI	Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)	-6,372.1	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
		1199 Sportfish (Other)	-6,372.1									
		* Allocation Total *	6,136.8	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
In-state Natural Gas Pipeline Fund 1229												
L	LangCC	FY19 Conference Committee	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
		1229 AGDC-ISP (Other)	-12,000.0									
L	OTI	Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
		1229 AGDC-ISP (Other)	12,000.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	60,632.2	0.0	0.0	0.0	0.0	0.0	60,632.2	0	0	0
Fund Capitalization (CapSys)												
Election Fund												
L	LangCC	FY19 Conference Committee	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
		1217 NGF Earn (Other)	35.0									
L	OTI	Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
		1217 NGF Earn (Other)	-35.0									
L	IncM	FY2020 Estimated Interest	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
		1217 NGF Earn (Other)	35.0									
		* Allocation Total *	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
		** Appropriation Total **	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
		*** Agency Total ***	104,217.7	0.0	0.0	0.0	12,500.0	0.0	91,717.7	0	0	0

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Numbers and Language

Agency: Permanent Fund

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF Dividends												
To Permanent Fund Dividend Fund												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	LangCC 1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
L	Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286) 1004 Gen Fund (UGF)	OTI -1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Deposits												
PF Inflation Proofing (from ERA)												
L	FY19 Conference Committee 1041 PF ERA (UGF)	LangCC -942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
L	Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286) 1041 PF ERA (UGF)	OTI 942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
L	FY2020 Permanent Fund Inflation Proofing Transfer 1041 PF ERA (UGF)	Lang -943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	* Allocation Total *	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
Deposits Other than IP												
L	Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF)	Lang -99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
L	Deposit in FY20 to cover FY19 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF)	Lang -80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
L	Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	Lang -12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000,000.0	0	0	0
L	CC: Reduce Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF)	Lang 2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600,000.0	0	0	0
L	Earnings Reserve Transfer to Corpus 1041 PF ERA (UGF)	Special 5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400,000.0	0	0	0
L	Earnings Reserve Transfer to Corpus for FY2018 Royalties 1041 PF ERA (UGF)	Special 99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
L	Earnings Reserve Transfer to Corpus for FY2019 Royalties 1041 PF ERA (UGF)	Special 80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
	* Allocation Total *	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	** Appropriation Total **	-4,943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,943,000.0	0	0	0
Permanent Fund Corpus												
To Permanent Fund Corpus												
L	FY19 Conference Committee 1041 PF ERA (UGF)	LangCC 942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0

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Numbers and Language

Agency: Permanent Fund

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Corpus (continued)												
To Permanent Fund Corpus (continued)												
L Non-mandated mineral royalty deposits to corpus requires an appropriation; dedicated portion (\$329.2m) does not	Lang	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
1004 Gen Fund (UGF)		71,300.0										
L FY2019 Permanent Fund Inflation Proofing Transfer Sec9e	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
Ch17 SLA2018 P70 L17 (HB286)												
1041 PF ERA (UGF)		-942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
1041 PF ERA (UGF)		943,000.0										
L Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest)	MisAdj	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
1041 PF ERA (UGF)		99,800.0										
L Deposit in FY120 to cover FY19 non-mandatory royalty deposits to the PF (includes interest)	MisAdj	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
1041 PF ERA (UGF)		80,000.0										
L Special FY20 transfer from the ERA to the corpus	Lang	12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	0	0	0
1041 PF ERA (UGF)		12,000,000.0										
L CC: Reduce Special FY20 transfer from the ERA to the corpus	Lang	-2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600,000.0	0	0	0
1041 PF ERA (UGF)		-2,600,000.0										
L Earnings Reserve Transfer to Corpus	Veto	-5,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400,000.0	0	0	0
1041 PF ERA (UGF)		-5,400,000.0										
L Earnings Reserve Transfer to Corpus for FY2018 Royalties	Veto	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
1041 PF ERA (UGF)		-99,800.0										
L Earnings Reserve Transfer to Corpus for FY2019 Royalties	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
1041 PF ERA (UGF)		-80,000.0										
* Allocation Total *		5,014,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,014,300.0	0	0	0
** Appropriation Total **		5,014,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,014,300.0	0	0	0
*** Agency Total ***		71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)												
AHCC 1213												
L	Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF)	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
L	Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) 1004 Gen Fund (UGF)	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L	Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF)	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
L	LFD Adjust: Revise estimated balance of Large Passenger Vessel Gaming and Gambling Tax Account to total \$10.1 million 1211 Gamble Tax (UGF)	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
L	Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF)	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
L	LFD Adjust: Reverse revised estimated balance of Large Passenger Vessel Gaming & Gambling Tax Account 1211 Gamble Tax (UGF)	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund 1197												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
L	Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286) 1004 Gen Fund (UGF)	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
L	FY2020 Deposit 1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* Allocation Total *		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
AMHS Vessel Replacement Fund												
L	Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-22) 1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Legal Services Fund												
L	FY19 Conference Committee 1004 Gen Fund (UGF)	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Civil Legal Services Fund (continued)												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund (UGF)		300.3										
L Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
1004 Gen Fund (UGF)		-300.3										
L FY2020 Deposit from Court System Filing Fees	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
1004 Gen Fund (UGF)		309.1										
L Civil Legal Services Fund Deposit	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	0.0	-309.1	0	0	0
1004 Gen Fund (UGF)		-309.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Hazardous Substance Release Prevention Account												
L FY19 Conference Committee	LangCC	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
L Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
1004 Gen Fund (UGF)		-13,080.0										
1005 GF/Prgm (DGF)		-1,200.0										
L FY2020 Estimated Receipts	MisAdj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
1004 Gen Fund (UGF)		13,610.0										
1005 GF/Prgm (DGF)		1,200.0										
* Allocation Total *		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L FY19 Conference Committee	LangCC	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
L Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
1004 Gen Fund (UGF)		-1,520.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2020 Estimated Receipts	MisAdj	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
1004 Gen Fund (UGF)		1,852.5										
1005 GF/Prgm (DGF)		700.0										
* Allocation Total *		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
Renewable Energy Grant Fund 1210												
L FY19 Conference Committee	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow (DGF)		14,000.0										

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Renewable Energy Grant Fund 1210 (continued)												
L Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286)	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1169 PCE Endow (DGF)		-14,000.0										
L CC: replace cascading appropriation with a set amount	Lang	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1169 PCE Endow (DGF)		454.0										
L Renewable Energy Grant Fund Deposit	Veto	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1169 PCE Endow (DGF)		-454.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vaccine Assessment Account												
L FY19 Conference Committee	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10,500.0										
L Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10,500.0										
L FY2020 Estimated Receipts	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12,500.0										
L SB 37 Vaccine Assessment Account - Reverse Fund Transfer and move to Fund Cap	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		44,362.5	0.0	0.0	0.0	0.0	0.0	0.0	44,362.5	0	0	0
OpSys Other Transfers (non-add)												
Alaska Clean Water Administrative Fund 1230												
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231												
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation fuel tax account 1239												
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts												
L FY19 Conference Committee	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm (DGF)		1,032.5										
L Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286)	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
1005 GF/Prgm (DGF)		-1,032.5										

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)												
Fish and Game Fund Receipts (continued)												
L	FY2020 Estimated Receipts											
	1005 GF/Prgm (DGF)	1,032.5										
	* Allocation Total *	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
Mine Reclamation Trust Fund 1192												
L	Transfer to the Operating Account for FY2020 Operational Expenses											
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Endowment Fund (1256)												
L	Deposit of Donations											
	1108 Stat Desig (Other)	150.0										
L	4/10/19 revision of FY20 Deposit of Donations to \$244.1											
	1108 Stat Desig (Other)	94.1										
	* Allocation Total *	244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0
	** Appropriation Total **	1,276.6	0.0	0.0	0.0	0.0	0.0	0.0	1,276.6	0	0	0
To General Fund (Revenue)												
POMV Payout from ERA (shows as revenue)												
L	FY20 5.25% payout \$2,933,084.1 lto the GF											
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	45,639.1	0.0	0.0	0.0	0.0	0.0	0.0	45,639.1	0	0	0
	**** All Agencies Total ****	10,074,330.0	2,475,962.9	51,822.4	1,654,319.2	248,759.4	26,611.2	4,291,472.2	1,325,382.7	20358	1879	405

Column Definitions

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. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]