

# Fiscal Year 2021 Operating Budget

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



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## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by the Legislative Finance Division.

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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**Department of Administration**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Centralized Administrative Services / Finance	Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	(\$111.1) Gen Fund (UGF) <b>(1) PFT Position</b>	(\$111.1) Gen Fund (UGF) <b>(1) PFT Position</b>	This reduction realizes efficiencies due to automation of programs and consolidation of human resource services.
2	Centralized Administrative Services / Personnel	Automated Performance Evaluations and Onboard Licensing	\$275.0 I/A Rcpts (Other)	\$275.0 I/A Rcpts (Other)	This increment funds anticipated licensing costs for converting the current manual performance evaluation and onboarding processes to an automated process.  <b>Fiscal Analyst Comment:</b> The interagency receipt increase will be absorbed by all agencies.
3	Centralized Administrative Services / Personnel	Classification Section Revitalization Plan	\$220.2 I/A Rcpts (Other) <b>2 PFT Positions</b>	\$220.2 I/A Rcpts (Other) <b>2 PFT Positions</b>	This increment adds two full-time Human Resource Consultants to process high priority classification requests from agencies. This effort is intended to reduce the backlog of requests.  <b>Fiscal Analyst Comment:</b> In FY18, three Human Resource Consultant positions and associated funding were deleted from this allocation. The deleted funding was UGF but this increment is funded with interagency receipts, therefore the true costs will be absorbed by other agencies.
4	Centralized Administrative Services / Personnel	Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	(\$660.0) I/A Rcpts (Other) <b>(5) PFT Positions</b> <b>(1) PPT Position</b>	(\$660.0) I/A Rcpts (Other) <b>(5) PFT Positions</b> <b>(1) PPT Position</b>	The FY21 budget deletes five vacant full-time positions and one vacant part-time position as a result of realized efficiencies from the consolidation of human resources services. These positions are all Human Resources Technicians and Office Assistants.  <b>Fiscal Analyst Comment:</b> The interagency funding from this reduction will reduce costs to all State agencies.
5	Office of Information Technology / Alaska Division of Information Technology	Delete Long-Term Vacant Network Positions and Realize Contract Savings	(\$3,068.3) Info Svc (Other) <b>(11) PFT Positions</b>	(\$3,068.3) Info Svc (Other) <b>(11) PFT Positions</b>	This reduction is due to two factors:  1. Contractual savings associated with negotiating enterprise-wide software licenses; and 2. Deleting 11 vacant positions to consolidate the division's staff.

**Department of Administration**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Public Communications Services / Various	Legislative Addition of \$2,036.6 for Public Radio and \$633.0 for Public TV Vetoed by Governor	n/a	n/a	The legislature added \$2,036.6 UGF for Public Radio and \$633.3 for Public Television, matching the FY19 level of funding. The Governor vetoed these increments.
7	Legal and Advocacy Services / Office of Public Advocacy	Add Positions and UGF Funding for Social Security Administration Compliance	\$1,235.0 Gen Fund (UGF) <b>10 PFT Positions</b>	\$1,235.0 Gen Fund (UGF) <b>10 PFT Positions</b>	This increment was described in the Governor's budget request as addressing new Social Security compliance issues. Subsequently, the department changed course and said that the additional funding and positions will be used to increase capacity and meet increased caseloads. The legislature approved the revised increment.
8	Legal and Advocacy Services / Office of Public Advocacy	Increase Funding to Fill and Retain Public Guardian Positions	\$250.0 Gen Fund (UGF)	\$250.0 Gen Fund (UGF)	This increment replaces lost interagency funding with general funds. The additional funding will ensure that the division can fill Public Guardian positions to assist with unsustainable caseloads on current employees.
9	Legal and Advocacy Services / Office of Public Advocacy	Increase Funding for Office of Public Advocacy Travel	\$120.0 Gen Fund (UGF)	\$120.0 Gen Fund (UGF)	The division runs the risk of being held in contempt of court and being fined if it fails to meet statutory obligations to meet with wards and Guardian Ad Litem children.  <b>Fiscal Analyst Comment:</b> In the FY20 budget, the Governor vetoed \$91.9 of travel funding in this component. In the FY20 management plan, the Governor transferred \$35.5 from services to the travel line to partially offset the veto.
10	Legal and Advocacy Services / Office of Public Advocacy	Caseload Growth and Operational Cost  <b>Supplemental</b>	\$1,700.0 Gen Fund (UGF)	\$1,700.0 Gen Fund (UGF)	OPA has seen significant caseload growth in recent years - the agency reported a 25% increase from FY18 to FY19 and expected a similar increase in FY20. This supplemental appropriation allowed the agency to meet the higher caseload in FY20.  <b>Similar funding was approved for FY21 (see items 7, 8, and 9).</b>
11	Legal and Advocacy Services / Various	FY21 Fund Changes from PCE to UGF Associated with Ch. 4, FSSLA 19 (HB 49)	<b>Net Zero</b>  \$1,995.6 Gen Fund (UGF) (\$1,995.6) PCE Endow (DGF)	<b>Net Zero</b>  \$1,995.6 Gen Fund (UGF) (\$1,995.6) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the FY21 budget includes fund changes to replace continued funding with UGF.

**Department of Administration**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Legal and Advocacy Services / Various	FY21 Fund Changes from PCE to UGF Associated with Ch. 4, FSSLA 19 (HB 49)	<b>Net Zero</b> \$1,995.6 Gen Fund (UGF) (\$1,995.6) PCE Endow (DGF)	<b>Net Zero</b> \$1,995.6 Gen Fund (UGF) (\$1,995.6) PCE Endow (DGF)	(continued) In DOA, the fund changes are \$694.7 in the Office of Public Advocacy and \$1,300.9 in the Public Defender Agency.
12	Legal and Advocacy Services / Public Defender Agency	Increase Funding for Public Defender Agency Travel	\$35.0 Gen Fund (UGF)	\$35.0 Gen Fund (UGF)	The FY21 budget added funding for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet their obligation for constitutionally mandated services.
13	Legal and Advocacy Services / Various	Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	n/a	\$372.7 GF/MH (UGF)	The legislature added \$372.7 of GF/Mental Health to continue the Holistic Defence Project in Bethel. This ongoing project began in FY16 and also received \$193.8 of Mental Health Trust Authorized Receipts. The addition matches the Mental Health Trust request.
14	Various	Bar Dues for Licensed Alaska Bar Attorneys	\$116.0 Gen Fund (UGF)	\$116.0 Gen Fund (UGF)	The FY21 budget includes increments totaling \$116.0 UGF across five allocations to pay Alaska State Bar Association dues on behalf of employees who are licensed Alaska attorneys. This is intended to help fill and retain attorney positions. The cost is \$660 per year per employee and would cover 175 positions annually in the following allocations:  <b>Centralized Administrative Services Appropriation</b> -Administrative Hearings: \$1.7 -Office of the Commissioner: \$6.3 -Labor Relations: \$3.5  <b>Legal and Advocacy Services Appropriation</b> -Office of Public Advocacy: \$38.1 -Public Defender Agency: \$66.4
15	Various	Structure Change: Transfers of Four Components to Other Agencies	n/a	n/a	The FY21 budget transfers four components from the Department of Administration to other departments as follows:  1. Alaska Oil & Gas Conservation Commission to the Department of

**Department of Administration**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Various	Structure Change: Transfers of Four Components to Other Agencies	n/a	n/a	(continued) Commerce, Community and Economic Development (due to Administrative Order #307) 2. Alaska Land Mobile Radio to the Department of Military and Veterans' Affairs 3. State of Alaska Telecommunications System to the Department of Military and Veterans' Affairs 4. Violent Crimes Compensation Board to the Department of Public Safety.
16	Various	Fund Source Change of 25% of UGF to CBR	n/a	<b>Net Zero</b> \$16,010.0 CBR Fund (UGF) (\$16,010.0) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Administration, that resulted in \$16 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.



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**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
<b>Centralized Admin. Services</b>								
Administrative Hearings	2,319.4	2,716.2	2,716.2	2,716.2	0.0	2,716.2	396.8 17.1 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0
Office of the Commissioner	1,064.6	949.8	949.8	949.8	0.0	949.8	-114.8 -10.8 %	0.0
Administrative Services	2,151.8	2,517.2	2,517.2	2,517.2	0.0	2,517.2	365.4 17.0 %	0.0
Finance	10,578.7	11,266.6	11,247.8	11,247.8	0.0	11,247.8	669.1 6.3 %	0.0
E-Travel	1,410.7	2,338.1	2,338.1	2,338.1	0.0	2,338.1	927.4 65.7 %	0.0
Personnel	12,109.8	12,711.3	12,711.3	12,711.3	0.0	12,711.3	601.5 5.0 %	0.0
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	0.0	1,725.4	603.3 53.8 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0
Retirement and Benefits	20,048.4	19,816.4	19,816.4	20,216.4	0.0	20,216.4	168.0 0.8 %	0.0
Health Plans Administration	26,352.9	35,078.9	35,078.9	34,678.9	0.0	34,678.9	8,326.0 31.6 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	37.5	0.0	0.0
<b>Appropriation Total</b>	<b>78,334.5</b>	<b>89,894.4</b>	<b>90,277.2</b>	<b>90,277.2</b>	<b>0.0</b>	<b>90,277.2</b>	<b>11,942.7 15.2 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>								
Purchasing	2,458.3	0.0	0.0	0.0	0.0	0.0	-2,458.3 -100.0 %	0.0
Accounting	4,266.6	9,971.4	9,971.4	9,621.4	0.0	9,621.4	5,354.8 125.5 %	0.0
Stwd Contracting and Property	0.0	2,307.2	2,304.1	2,654.1	0.0	2,654.1	2,654.1 >999 %	0.0
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	0.0	-335.4 -100.0 %	0.0
Print Services	2,065.7	2,614.9	2,614.9	2,614.9	0.0	2,614.9	549.2 26.6 %	0.0
Leases	43,793.0	44,844.2	44,844.2	44,844.2	0.0	44,844.2	1,051.2 2.4 %	0.0
Lease Administration	1,442.0	1,514.0	1,514.0	1,578.2	0.0	1,578.2	136.2 9.4 %	0.0
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	0.0	15,445.5	4,959.8 47.3 %	0.0
Facilities Administration	1,089.9	1,682.8	1,682.8	1,618.6	0.0	1,618.6	528.7 48.5 %	0.0
NPBF Facilities	718.9	824.6	824.6	824.6	0.0	824.6	105.7 14.7 %	0.0
<b>Appropriation Total</b>	<b>66,655.5</b>	<b>79,204.6</b>	<b>79,201.5</b>	<b>79,201.5</b>	<b>0.0</b>	<b>79,201.5</b>	<b>12,546.0 18.8 %</b>	<b>0.0</b>
<b>Office of Information Tech</b>								
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	0.0	-1,317.8 -100.0 %	0.0
Alaska Division of Info Tech	56,407.3	74,635.0	74,635.0	74,635.0	0.0	74,635.0	18,227.7 32.3 %	0.0
<b>Appropriation Total</b>	<b>57,725.1</b>	<b>74,635.0</b>	<b>74,635.0</b>	<b>74,635.0</b>	<b>0.0</b>	<b>74,635.0</b>	<b>16,909.9 29.3 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Centralized Admin. Services									
Administrative Hearings	2,716.2	2,722.2	2,722.2	0.0	2,722.2	2,722.2	6.0	0.2 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0		0.0
Office of the Commissioner	949.8	1,392.8	1,392.8	0.0	1,392.8	1,392.8	443.0	46.6 %	0.0
Administrative Services	2,517.2	2,913.9	2,913.9	0.0	2,913.9	2,913.9	396.7	15.8 %	0.0
Finance	11,247.8	11,658.3	11,658.3	0.0	11,658.3	11,658.3	410.5	3.6 %	0.0
E-Travel	2,338.1	1,549.9	1,549.9	0.0	1,549.9	1,549.9	-788.2	-33.7 %	0.0
Personnel	12,711.3	12,550.1	12,550.1	0.0	12,550.1	12,550.1	-161.2	-1.3 %	0.0
Labor Relations	1,725.4	1,327.3	1,327.3	0.0	1,327.3	1,327.3	-398.1	-23.1 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0
Retirement and Benefits	20,216.4	20,437.2	20,437.2	0.0	20,437.2	20,437.2	220.8	1.1 %	0.0
Health Plans Administration	34,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	1,000.0	2.9 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>90,277.2</b>	<b>91,406.7</b>	<b>91,406.7</b>	<b>0.0</b>	<b>91,406.7</b>	<b>91,406.7</b>	<b>1,129.5</b>	<b>1.3 %</b>	<b>0.0</b>
Shared Services of Alaska									
Accounting	9,621.4	8,358.4	8,358.4	0.0	8,358.4	8,358.4	-1,263.0	-13.1 %	0.0
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	0.0	2,666.4	2,666.4	12.3	0.5 %	0.0
Print Services	2,614.9	2,567.3	2,567.3	0.0	2,567.3	2,567.3	-47.6	-1.8 %	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0		0.0
Lease Administration	1,578.2	1,638.7	1,638.7	0.0	1,638.7	1,638.7	60.5	3.8 %	0.0
Facilities	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0		0.0
Facilities Administration	1,618.6	1,623.1	1,623.1	0.0	1,623.1	1,623.1	4.5	0.3 %	0.0
NPBF Facilities	824.6	824.6	824.6	0.0	824.6	824.6	0.0		0.0
<b>Appropriation Total</b>	<b>79,201.5</b>	<b>77,968.2</b>	<b>77,968.2</b>	<b>0.0</b>	<b>77,968.2</b>	<b>77,968.2</b>	<b>-1,233.3</b>	<b>-1.6 %</b>	<b>0.0</b>
Office of Information Tech									
Alaska Division of Info Tech	74,635.0	71,803.0	71,803.0	0.0	71,803.0	71,803.0	-2,832.0	-3.8 %	0.0
<b>Appropriation Total</b>	<b>74,635.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>-2,832.0</b>	<b>-3.8 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20 CC</b>	<b>[3] 20 Auth</b>	<b>[4] 20MgtPln</b>	<b>[5] 20SuppRPL</b>	<b>[6] 20Fn1Bud</b>	<b>[4] - [1] 19Actual to 20MgtPln</b>		<b>[6] - [4] 20MgtPln to 20Fn1Bud</b>	
<b>Admin State Facilities Rent</b>										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
<b>Public Communications Services</b>										
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	-46.7	-100.0 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0	
Satellite Infrastructure	979.0	879.5	879.5	879.5	0.0	879.5	-99.5	-10.2 %	0.0	
<b>Appropriation Total</b>	<b>3,695.6</b>	<b>3,596.1</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>879.5</b>	<b>-2,816.1</b>	<b>-76.2 %</b>	<b>0.0</b>	
<b>Risk Management</b>										
Risk Management	39,513.5	40,779.5	40,779.5	40,779.5	0.0	40,779.5	1,266.0	3.2 %	0.0	
<b>Appropriation Total</b>	<b>39,513.5</b>	<b>40,779.5</b>	<b>40,779.5</b>	<b>40,779.5</b>	<b>0.0</b>	<b>40,779.5</b>	<b>1,266.0</b>	<b>3.2 %</b>	<b>0.0</b>	
<b>Legal &amp; Advocacy Services</b>										
Office of Public Advocacy	27,829.1	27,492.9	28,095.7	28,095.7	1,700.0	29,795.7	266.6	1.0 %	1,700.0	6.1 %
Public Defender Agency	27,122.6	27,665.9	28,387.0	28,387.0	0.0	28,387.0	1,264.4	4.7 %	0.0	
<b>Appropriation Total</b>	<b>54,951.7</b>	<b>55,158.8</b>	<b>56,482.7</b>	<b>56,482.7</b>	<b>1,700.0</b>	<b>58,182.7</b>	<b>1,531.0</b>	<b>2.8 %</b>	<b>1,700.0</b>	<b>3.0 %</b>
<b>Alaska Public Offices Comm</b>										
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	0.0	949.3	71.4	8.1 %	0.0	
<b>Appropriation Total</b>	<b>877.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>71.4</b>	<b>8.1 %</b>	<b>0.0</b>	
<b>Motor Vehicles</b>										
Motor Vehicles	18,142.3	17,682.1	17,716.5	17,716.5	550.0	18,266.5	-425.8	-2.3 %	550.0	3.1 %
<b>Appropriation Total</b>	<b>18,142.3</b>	<b>17,682.1</b>	<b>17,716.5</b>	<b>17,716.5</b>	<b>550.0</b>	<b>18,266.5</b>	<b>-425.8</b>	<b>-2.3 %</b>	<b>550.0</b>	<b>3.1 %</b>
<b>Agency Total</b>	<b>320,402.3</b>	<b>362,406.0</b>	<b>361,427.4</b>	<b>361,427.4</b>	<b>2,250.0</b>	<b>363,677.4</b>	<b>41,025.1</b>	<b>12.8 %</b>	<b>2,250.0</b>	<b>0.6 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0		-2,036.6	-100.0 %
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0		-633.3	-100.0 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	879.5	879.5	0.0		0.0	
<b>Appropriation Total</b>	<b>879.5</b>	<b>879.5</b>	<b>3,549.4</b>	<b>-2,669.9</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>		<b>-2,669.9</b>	<b>-75.2 %</b>
Risk Management										
Risk Management	40,779.5	40,784.9	40,784.9	0.0	40,784.9	40,784.9	5.4		0.0	
<b>Appropriation Total</b>	<b>40,779.5</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>5.4</b>		<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	29,795.7	29,824.2	29,824.2	0.0	29,824.2	29,824.2	28.5	0.1 %	0.0	
Public Defender Agency	28,387.0	28,557.7	28,930.4	0.0	28,930.4	28,930.4	543.4	1.9 %	0.0	
<b>Appropriation Total</b>	<b>58,182.7</b>	<b>58,381.9</b>	<b>58,754.6</b>	<b>0.0</b>	<b>58,754.6</b>	<b>58,754.6</b>	<b>571.9</b>	<b>1.0 %</b>	<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	949.3	949.3	0.0		0.0	
<b>Appropriation Total</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	18,266.5	17,803.7	17,803.7	0.0	17,803.7	17,803.7	-462.8	-2.5 %	0.0	
<b>Appropriation Total</b>	<b>18,266.5</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>0.0</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>-462.8</b>	<b>-2.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>363,677.4</b>	<b>360,483.4</b>	<b>363,526.0</b>	<b>-2,669.9</b>	<b>360,856.1</b>	<b>360,856.1</b>	<b>-2,821.3</b>	<b>-0.8 %</b>	<b>-2,669.9</b>	<b>-0.7 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	65,786.8	66,270.9	63,286.4	63,286.4	1,700.0	64,986.4	-2,500.4	-3.8 %	1,700.0	2.7 %
Designated General (DGF)	26,099.6	25,938.1	27,966.3	27,966.3	550.0	28,516.3	1,866.7	7.2 %	550.0	2.0 %
Other State Funds (Other)	228,105.5	269,097.2	269,075.2	269,075.2	0.0	269,075.2	40,969.7	18.0 %	0.0	
Federal Receipts (Fed)	410.4	1,099.8	1,099.5	1,099.5	0.0	1,099.5	689.1	167.9 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Funding Summary										
Unrestricted General (UGF)	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	67,079.6	2,093.2	3.2 %	-2,669.9	-3.8 %
Designated General (DGF)	28,516.3	26,574.1	26,574.1	0.0	26,574.1	26,574.1	-1,942.2	-6.8 %	0.0	
Other State Funds (Other)	269,075.2	266,097.8	266,097.8	0.0	266,097.8	266,097.8	-2,977.4	-1.1 %	0.0	
Federal Receipts (Fed)	1,099.5	1,104.6	1,104.6	0.0	1,104.6	1,104.6	5.1	0.5 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
<b>Centralized Admin. Services</b>									
Administrative Hearings	128.4	186.1	186.1	186.1	0.0	186.1	57.7	44.9 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	637.6	637.6	637.6	0.0	637.6	40.4	6.8 %	0.0
Finance	6,554.6	7,000.4	7,000.4	7,000.4	0.0	7,000.4	445.8	6.8 %	0.0
Personnel	321.4	340.0	340.0	340.0	0.0	340.0	18.6	5.8 %	0.0
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	0.0	1,725.4	603.3	53.8 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0
Retirement and Benefits	1,673.4	746.0	746.0	746.0	0.0	746.0	-927.4	-55.4 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>11,574.8</b>	<b>11,410.0</b>	<b>11,811.6</b>	<b>11,811.6</b>	<b>0.0</b>	<b>11,811.6</b>	<b>236.8</b>	<b>2.0 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>									
Purchasing	1,638.5	0.0	0.0	0.0	0.0	0.0	-1,638.5	-100.0 %	0.0
Accounting	1,328.4	2,950.5	2,950.5	2,950.5	0.0	2,950.5	1,622.1	122.1 %	0.0
Stwd Contracting and Property	0.0	1,427.1	1,424.3	1,424.3	0.0	1,424.3	1,424.3	>999 %	0.0
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	0.0	-335.4	-100.0 %	0.0
Facilities	208.2	280.1	280.1	280.1	0.0	280.1	71.9	34.5 %	0.0
NPBF Facilities	424.2	543.7	543.7	543.7	0.0	543.7	119.5	28.2 %	0.0
<b>Appropriation Total</b>	<b>3,934.7</b>	<b>5,201.4</b>	<b>5,198.6</b>	<b>5,198.6</b>	<b>0.0</b>	<b>5,198.6</b>	<b>1,263.9</b>	<b>32.1 %</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>
<b>Public Communications Services</b>									
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	-46.7	-100.0 %	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0
Satellite Infrastructure	779.0	779.5	779.5	779.5	0.0	779.5	0.5	0.1 %	0.0



**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Centralized Admin. Services										
Administrative Hearings	186.1	187.8	187.8	0.0	187.8	187.8	1.7	0.9 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0		0.0	
Office of the Commissioner	0.0	6.3	6.3	0.0	6.3	6.3	6.3	>999 %	0.0	
Administrative Services	637.6	639.7	639.7	0.0	639.7	639.7	2.1	0.3 %	0.0	
Finance	7,000.4	6,921.8	6,921.8	0.0	6,921.8	6,921.8	-78.6	-1.1 %	0.0	
Personnel	340.0	340.1	340.1	0.0	340.1	340.1	0.1		0.0	
Labor Relations	1,725.4	1,327.3	1,327.3	0.0	1,327.3	1,327.3	-398.1	-23.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0	
Retirement and Benefits	746.0	748.6	748.6	0.0	748.6	748.6	2.6	0.3 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>11,811.6</b>	<b>11,347.7</b>	<b>11,347.7</b>	<b>0.0</b>	<b>11,347.7</b>	<b>11,347.7</b>	<b>-463.9</b>	<b>-3.9 %</b>	<b>0.0</b>	
Shared Services of Alaska										
Accounting	2,950.5	3,461.8	3,461.8	0.0	3,461.8	3,461.8	511.3	17.3 %	0.0	
Stwd Contracting and Property	1,424.3	1,431.5	1,431.5	0.0	1,431.5	1,431.5	7.2	0.5 %	0.0	
Facilities	280.1	280.1	280.1	0.0	280.1	280.1	0.0		0.0	
NPBF Facilities	543.7	543.7	543.7	0.0	543.7	543.7	0.0		0.0	
<b>Appropriation Total</b>	<b>5,198.6</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>0.0</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>518.5</b>	<b>10.0 %</b>	<b>0.0</b>	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0		-2,036.6	-100.0 %
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0		-633.3	-100.0 %
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>3,449.4</b>	<b>-2,669.9</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>		<b>-2,669.9</b>	<b>-77.4 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Public Communications Services (continued)										
<b>Appropriation Total</b>	<b>3,495.6</b>	<b>3,496.1</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>-2,716.1</b>	<b>-77.7 %</b>	<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	27,230.4	26,560.5	27,166.5	27,166.5	1,700.0	28,866.5	-63.9	-0.2 %	1,700.0	6.3 %
Public Defender Agency	26,345.2	26,959.6	27,680.7	27,680.7	0.0	27,680.7	1,335.5	5.1 %	0.0	
<b>Appropriation Total</b>	<b>53,575.6</b>	<b>53,520.1</b>	<b>54,847.2</b>	<b>54,847.2</b>	<b>1,700.0</b>	<b>56,547.2</b>	<b>1,271.6</b>	<b>2.4 %</b>	<b>1,700.0</b>	<b>3.1 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	0.0	949.3	71.4	8.1 %	0.0	
<b>Appropriation Total</b>	<b>877.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>71.4</b>	<b>8.1 %</b>	<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,921.6	17,125.9	17,160.3	17,160.3	550.0	17,710.3	-761.3	-4.2 %	550.0	3.2 %
<b>Appropriation Total</b>	<b>17,921.6</b>	<b>17,125.9</b>	<b>17,160.3</b>	<b>17,160.3</b>	<b>550.0</b>	<b>17,710.3</b>	<b>-761.3</b>	<b>-4.2 %</b>	<b>550.0</b>	<b>3.2 %</b>
<b>Agency Total</b>	<b>91,886.4</b>	<b>92,209.0</b>	<b>91,252.7</b>	<b>91,252.7</b>	<b>2,250.0</b>	<b>93,502.7</b>	<b>-633.7</b>	<b>-0.7 %</b>	<b>2,250.0</b>	<b>2.5 %</b>
Funding Summary										
Unrestricted General (UGF)	65,786.8	66,270.9	63,286.4	63,286.4	1,700.0	64,986.4	-2,500.4	-3.8 %	1,700.0	2.7 %
Designated General (DGF)	26,099.6	25,938.1	27,966.3	27,966.3	550.0	28,516.3	1,866.7	7.2 %	550.0	2.0 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Legal & Advocacy Services										
Office of Public Advocacy	28,866.5	28,886.3	28,886.3	0.0	28,886.3	28,886.3	19.8	0.1 %	0.0	
Public Defender Agency	27,680.7	27,849.8	28,222.5	0.0	28,222.5	28,222.5	541.8	2.0 %	0.0	
<b>Appropriation Total</b>	<b>56,547.2</b>	<b>56,736.1</b>	<b>57,108.8</b>	<b>0.0</b>	<b>57,108.8</b>	<b>57,108.8</b>	<b>561.6</b>	<b>1.0 %</b>	<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	949.3	949.3	0.0		0.0	
<b>Appropriation Total</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,710.3	17,245.1	17,245.1	0.0	17,245.1	17,245.1	-465.2	-2.6 %	0.0	
<b>Appropriation Total</b>	<b>17,710.3</b>	<b>17,245.1</b>	<b>17,245.1</b>	<b>0.0</b>	<b>17,245.1</b>	<b>17,245.1</b>	<b>-465.2</b>	<b>-2.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>93,502.7</b>	<b>93,281.0</b>	<b>96,323.6</b>	<b>-2,669.9</b>	<b>93,653.7</b>	<b>93,653.7</b>	<b>151.0</b>	<b>0.2 %</b>	<b>-2,669.9</b>	<b>-2.8 %</b>
Funding Summary										
Unrestricted General (UGF)	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	67,079.6	2,093.2	3.2 %	-2,669.9	-3.8 %
Designated General (DGF)	28,516.3	26,574.1	26,574.1	0.0	26,574.1	26,574.1	-1,942.2	-6.8 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Centralized Admin. Services									
Administrative Hearings	85.8	86.1	86.1	86.1	0.0	86.1	0.3	0.3 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	637.6	637.6	637.6	0.0	637.6	40.4	6.8 %	0.0
Finance	5,492.0	5,666.5	5,666.5	5,666.5	0.0	5,666.5	174.5	3.2 %	0.0
Personnel	321.4	340.0	340.0	340.0	0.0	340.0	18.6	5.8 %	0.0
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	0.0	1,725.4	603.3	53.8 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0
Retirement and Benefits	740.7	746.0	746.0	746.0	0.0	746.0	5.3	0.7 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>9,536.9</b>	<b>9,976.1</b>	<b>10,377.7</b>	<b>10,377.7</b>	<b>0.0</b>	<b>10,377.7</b>	<b>840.8</b>	<b>8.8 %</b>	<b>0.0</b>
Shared Services of Alaska									
Stwd Contracting and Property	0.0	2.8	0.0	0.0	0.0	0.0	0.0		0.0
NPBF Facilities	394.9	481.7	481.7	481.7	0.0	481.7	86.8	22.0 %	0.0
<b>Appropriation Total</b>	<b>394.9</b>	<b>484.5</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>481.7</b>	<b>86.8</b>	<b>22.0 %</b>	<b>0.0</b>
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	-46.7	-100.0 %	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0
Satellite Infrastructure	779.0	779.5	779.5	779.5	0.0	779.5	0.5	0.1 %	0.0
<b>Appropriation Total</b>	<b>3,495.6</b>	<b>3,496.1</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>-2,716.1</b>	<b>-77.7 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>
Centralized Admin. Services								
Administrative Hearings	86.1	87.8	87.8	0.0	87.8	87.8	1.7	2.0 %
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	0.0	6.3	6.3	0.0	6.3	6.3	6.3	>999 %
Administrative Services	637.6	639.7	639.7	0.0	639.7	639.7	2.1	0.3 %
Finance	5,666.5	5,587.8	5,587.8	0.0	5,587.8	5,587.8	-78.7	-1.4 %
Personnel	340.0	340.1	340.1	0.0	340.1	340.1	0.1	0.0
Labor Relations	1,725.4	1,327.3	1,327.3	0.0	1,327.3	1,327.3	-398.1	-23.1 %
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
Retirement and Benefits	746.0	748.6	748.6	0.0	748.6	748.6	2.6	0.3 %
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<b>Appropriation Total</b>	<b>10,377.7</b>	<b>9,913.7</b>	<b>9,913.7</b>	<b>0.0</b>	<b>9,913.7</b>	<b>9,913.7</b>	<b>-464.0</b>	<b>-4.5 %</b>
Shared Services of Alaska								
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	481.7	481.7	481.7	0.0	481.7	481.7	0.0	0.0
<b>Appropriation Total</b>	<b>481.7</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services								
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	-2,036.6 -100.0 %
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	-633.3 -100.0 %
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0	0.0
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>3,449.4</b>	<b>-2,669.9</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>-2,669.9 -77.4 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Legal & Advocacy Services										
Office of Public Advocacy	25,292.7	24,622.8	24,535.9	24,535.9	1,700.0	26,235.9	-756.8	-3.0 %	1,700.0	6.9 %
Public Defender Agency	25,792.6	26,381.2	25,801.4	25,801.4	0.0	25,801.4	8.8		0.0	
<b>Appropriation Total</b>	<b>51,085.3</b>	<b>51,004.0</b>	<b>50,337.3</b>	<b>50,337.3</b>	<b>1,700.0</b>	<b>52,037.3</b>	<b>-748.0</b>	<b>-1.5 %</b>	<b>1,700.0</b>	<b>3.4 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	767.9	804.0	804.0	804.0	0.0	804.0	36.1	4.7 %	0.0	
<b>Appropriation Total</b>	<b>767.9</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>804.0</b>	<b>36.1</b>	<b>4.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>65,786.8</b>	<b>66,270.9</b>	<b>63,286.4</b>	<b>63,286.4</b>	<b>1,700.0</b>	<b>64,986.4</b>	<b>-2,500.4</b>	<b>-3.8 %</b>	<b>1,700.0</b>	<b>2.7 %</b>
Funding Summary										
Unrestricted General (UGF)	65,786.8	66,270.9	63,286.4	63,286.4	1,700.0	64,986.4	-2,500.4	-3.8 %	1,700.0	2.7 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

<b>Numbers and Language Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>	<u>[6] - [3]</u>		
							<u>20Fn1Bud to 21 Budget</u>	<u>21ConfCom to 21 Budget</u>		
Legal & Advocacy Services										
Office of Public Advocacy	26,235.9	26,950.4	26,950.4	0.0	26,950.4	26,950.4	714.5	2.7 %	0.0	
Public Defender Agency	25,801.4	27,271.4	27,644.1	0.0	27,644.1	27,644.1	1,842.7	7.1 %	0.0	
<b>Appropriation Total</b>	<b>52,037.3</b>	<b>54,221.8</b>	<b>54,594.5</b>	<b>0.0</b>	<b>54,594.5</b>	<b>54,594.5</b>	<b>2,557.2</b>	<b>4.9 %</b>	<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	804.0	804.0	804.0	0.0	804.0	804.0	0.0	0.0		
<b>Appropriation Total</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>64,986.4</b>	<b>66,706.9</b>	<b>69,749.5</b>	<b>-2,669.9</b>	<b>67,079.6</b>	<b>67,079.6</b>	<b>2,093.2</b>	<b>3.2 %</b>	<b>-2,669.9</b>	<b>-3.8 %</b>
Funding Summary										
Unrestricted General (UGF)	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	67,079.6	2,093.2	3.2 %	-2,669.9	-3.8 %

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuprRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln		[6] - [4] 20MgtPln to 20FnlBud	
<b>Total</b>	320,402.3	362,406.0	361,427.4	361,427.4	2,250.0	363,677.4	41,025.1	12.8 %	2,250.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	118,869.9	136,160.2	137,858.3	136,715.4	0.0	136,715.4	17,845.5	15.0 %	0.0	
2 Travel	1,095.1	942.6	705.5	1,030.3	0.0	1,030.3	-64.8	-5.9 %	0.0	
3 Services	189,896.4	217,345.3	217,983.9	218,816.3	2,100.0	220,916.3	28,919.9	15.2 %	2,100.0	1.0 %
4 Commodities	3,008.0	2,730.7	2,764.8	2,750.5	150.0	2,900.5	-257.5	-8.6 %	150.0	5.5 %
5 Capital Outlay	4,658.1	1,954.9	1,954.9	1,954.9	0.0	1,954.9	-2,703.2	-58.0 %	0.0	
7 Grants, Benefits	2,874.8	2,872.6	160.0	160.0	0.0	160.0	-2,714.8	-94.4 %	0.0	
8 Miscellaneous	0.0	399.7	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	231.4	761.9	761.6	761.6	0.0	761.6	530.2	229.1 %	0.0	
1004 Gen Fund (UGF)	63,652.8	64,111.6	61,127.1	61,127.1	1,700.0	62,827.1	-2,525.7	-4.0 %	1,700.0	2.8 %
1005 GF/Prgm (DGF)	25,126.9	25,888.1	25,900.7	25,900.7	550.0	26,450.7	773.8	3.1 %	550.0	2.1 %
1007 I/A Rcpts (Other)	114,854.7	123,824.0	123,824.0	123,824.0	0.0	123,824.0	8,969.3	7.8 %	0.0	
1017 Group Ben (Other)	31,907.6	41,216.3	41,216.3	41,216.3	0.0	41,216.3	9,308.7	29.2 %	0.0	
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	0.0	131.4	50.1	61.6 %	0.0	
1029 PERS Trust (Other)	8,532.0	8,986.9	8,986.9	8,986.9	0.0	8,986.9	454.9	5.3 %	0.0	
1033 Surpl Prop (Fed)	179.0	337.9	337.9	337.9	0.0	337.9	158.9	88.8 %	0.0	
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	0.0	3,460.3	125.3	3.8 %	0.0	
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	2,159.3	0.0	2,159.3	25.3	1.2 %	0.0	
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	0.0	81.8	23.4	40.1 %	0.0	
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	0.0	272.6	-5.6	-2.0 %	0.0	
1061 CIP Rcpts (Other)	351.5	769.4	750.6	750.6	0.0	750.6	399.1	113.5 %	0.0	
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	74,635.0	0.0	74,635.0	16,909.9	29.3 %	0.0	
1092 MHTAAR (Other)	207.6	287.6	284.4	284.4	0.0	284.4	76.8	37.0 %	0.0	
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	15,431.9	0.0	15,431.9	4,657.8	43.2 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	2,015.6	0.0	2,015.6	2,015.6	>999 %	0.0	
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	0.0	50.0	10.0	25.0 %	0.0	



**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
<b>Total</b>	363,677.4	360,483.4	363,526.0	-2,669.9	360,856.1	360,856.1	-2,821.3	-0.8 %	-2,669.9	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	136,715.4	139,056.2	139,332.9	0.0	139,332.9	139,332.9	2,617.5	1.9 %	0.0	
2 Travel	1,030.3	1,185.3	1,189.9	0.0	1,189.9	1,189.9	159.6	15.5 %	0.0	
3 Services	220,916.3	215,091.3	215,180.1	0.0	215,180.1	215,180.1	-5,736.2	-2.6 %	0.0	
4 Commodities	2,900.5	2,750.4	2,753.0	0.0	2,753.0	2,753.0	-147.5	-5.1 %	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0		0.0	
7 Grants, Benefits	160.0	160.0	2,829.9	-2,669.9	160.0	160.0	0.0		-2,669.9	-94.3 %
8 Miscellaneous	0.0	285.3	285.3	0.0	285.3	285.3	285.3	>999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	16,677.5	-667.5	16,010.0	16,010.0	16,010.0	>999 %	-667.5	-4.0 %
1002 Fed Rcpts (Fed)	761.6	765.1	765.1	0.0	765.1	765.1	3.5	0.5 %	0.0	
1004 Gen Fund (UGF)	62,827.1	64,539.0	50,531.4	-2,002.4	48,529.0	48,529.0	-14,298.1	-22.8 %	-2,002.4	-4.0 %
1005 GF/Prgm (DGF)	26,450.7	26,524.1	26,574.1	0.0	26,574.1	26,574.1	123.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	123,824.0	121,959.9	121,959.9	0.0	121,959.9	121,959.9	-1,864.1	-1.5 %	0.0	
1017 Group Ben (Other)	41,216.3	42,144.8	42,144.8	0.0	42,144.8	42,144.8	928.5	2.3 %	0.0	
1023 FICA Acct (Other)	131.4	131.9	131.9	0.0	131.9	131.9	0.5	0.4 %	0.0	
1029 PERS Trust (Other)	8,986.9	9,167.9	9,167.9	0.0	9,167.9	9,167.9	181.0	2.0 %	0.0	
1033 Surpl Prop (Fed)	337.9	339.5	339.5	0.0	339.5	339.5	1.6	0.5 %	0.0	
1034 Teach Ret (Other)	3,460.3	3,529.2	3,529.2	0.0	3,529.2	3,529.2	68.9	2.0 %	0.0	
1037 GF/MH (UGF)	2,159.3	2,167.9	2,540.6	0.0	2,540.6	2,540.6	381.3	17.7 %	0.0	
1042 Jud Retire (Other)	81.8	120.0	120.0	0.0	120.0	120.0	38.2	46.7 %	0.0	
1045 Nat Guard (Other)	272.6	273.7	273.7	0.0	273.7	273.7	1.1	0.4 %	0.0	
1061 CIP Rcpts (Other)	750.6	1,241.8	1,241.8	0.0	1,241.8	1,241.8	491.2	65.4 %	0.0	
1081 Info Svc (Other)	74,635.0	71,803.0	71,803.0	0.0	71,803.0	71,803.0	-2,832.0	-3.8 %	0.0	
1092 MHTAAR (Other)	284.4	291.3	291.3	0.0	291.3	291.3	6.9	2.4 %	0.0	
1147 PublicBldg (Other)	15,431.9	15,434.3	15,434.3	0.0	15,434.3	15,434.3	2.4		0.0	
1169 PCE Endow (DGF)	2,015.6	0.0	0.0	0.0	0.0	0.0	-2,015.6	-100.0 %	0.0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
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**Numbers and Language**

**Agency: Department of Administration**

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>	
<u>Funding Sources (continued)</u>										
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	-932.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,145	1,169	1,184	1,192	0	1,192	47	4.1 %	0	
Perm Part Time	10	10	10	10	0	10	0		0	
Temporary	31	30	30	35	0	35	4	12.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	65,786.8	66,270.9	63,286.4	63,286.4	1,700.0	64,986.4	-2,500.4	-3.8 %	1,700.0	2.7 %
Designated General (DGF)	26,099.6	25,938.1	27,966.3	27,966.3	550.0	28,516.3	1,866.7	7.2 %	550.0	2.0 %
Other State Funds (Other)	228,105.5	269,097.2	269,075.2	269,075.2	0.0	269,075.2	40,969.7	18.0 %	0.0	
Federal Receipts (Fed)	410.4	1,099.8	1,099.5	1,099.5	0.0	1,099.5	689.1	167.9 %	0.0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>
<u>Funding Sources (continued)</u>								
1216 Boat Rcpts (DGF)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1,192	1,186	1,186	0	1,186	1,186	-6 -0.5 %	0
Perm Part Time	10	9	9	0	9	9	-1 -10.0 %	0
Temporary	35	34	34	0	34	34	-1 -2.9 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	67,079.6	2,093.2 3.2 %	-2,669.9 -3.8 %
Designated General (DGF)	28,516.3	26,574.1	26,574.1	0.0	26,574.1	26,574.1	-1,942.2 -6.8 %	0.0
Other State Funds (Other)	269,075.2	266,097.8	266,097.8	0.0	266,097.8	266,097.8	-2,977.4 -1.1 %	0.0
Federal Receipts (Fed)	1,099.5	1,104.6	1,104.6	0.0	1,104.6	1,104.6	5.1 0.5 %	0.0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,716.2	2,719.7	2,722.2	2,722.2	0.0	2,722.2	2,722.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,272.8	2,276.3	2,277.1	2,277.1	0.0	2,277.1	2,277.1	0.0	0.0
2 Travel	42.0	42.0	42.0	42.0	0.0	42.0	42.0	0.0	0.0
3 Services	378.4	378.4	380.1	380.1	0.0	380.1	380.1	0.0	0.0
4 Commodities	23.0	23.0	23.0	23.0	0.0	23.0	23.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	22.0	0.0	22.0	22.0	22.0 >999 %	0.0
1004 Gen Fund (UGF)	86.1	86.1	87.8	65.8	0.0	65.8	65.8	-22.0 -25.1 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1007 I/A Rcpts (Other)	2,530.1	2,533.6	2,534.4	2,534.4	0.0	2,534.4	2,534.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		86.1										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,530.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>42.0</b>	<b>378.4</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		86.1										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,530.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.5										
<b>FY21 Adjusted Base Total</b>		<b>2,719.7</b>	<b>2,276.3</b>	<b>42.0</b>	<b>378.4</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
Bar Dues for Licensed Alaska Bar Attorneys	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2021 Salary Adjustment Correction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
<b>FY21 Governor Amended Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		22.0										
1004 Gen Fund (UGF)		-22.0										
<b>Conference Committee Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	256.6	0.0	256.6	256.6	256.6	>999 %	0.0
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	769.8	0.0	769.8	769.8	-256.6	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY20 Final Budget Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
<b>FY21 Adjusted Base Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		256.6										
1004 Gen Fund (UGF)		-256.6										
<b>Conference Committee Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	949.8	1,386.5	1,392.8	1,392.8	0.0	1,392.8	1,392.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	721.0	971.0	971.0	971.0	0.0	971.0	971.0	0.0	0.0
2 Travel	26.7	26.7	26.7	26.7	0.0	26.7	26.7	0.0	0.0
3 Services	182.1	368.8	375.1	375.1	0.0	375.1	375.1	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1.6	0.0	1.6	1.6	1.6 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	6.3	4.7	0.0	4.7	4.7	-1.6 -25.4 %	0.0
1007 I/A Rcpts (Other)	949.8	1,386.5	1,386.5	1,386.5	0.0	1,386.5	1,386.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)      949.8												
Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Commissioner (02-1160) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Executive Secretary III (02-1107) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>949.8</b>	<b>721.0</b>	<b>26.7</b>	<b>182.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)      949.8												
Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Commissioner (02-1160) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Executive Secretary III (02-1107) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements	TrIn	436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      436.7												
<b>FY21 Adjusted Base Total</b>		<b>1,386.5</b>	<b>971.0</b>	<b>26.7</b>	<b>368.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
Bar Dues for Licensed Alaska Bar Attorneys	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      6.3												
<b>FY21 Governor Amended Total</b>		<b>1,392.8</b>	<b>971.0</b>	<b>26.7</b>	<b>375.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)      1.6												
1004 Gen Fund (UGF)     -1.6												
<b>Conference Committee Total</b>		<b>1,392.8</b>	<b>971.0</b>	<b>26.7</b>	<b>375.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>1,392.8</b>	<b>971.0</b>	<b>26.7</b>	<b>375.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,517.2	2,878.1	2,913.9	2,913.9	0.0	2,913.9	2,913.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,761.9	2,072.8	2,108.6	2,108.6	0.0	2,108.6	2,108.6	0.0	0.0
2 Travel	5.5	5.5	5.5	5.5	0.0	5.5	5.5	0.0	0.0
3 Services	728.1	778.1	778.1	778.1	0.0	778.1	778.1	0.0	0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0	21.7	21.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	159.9	0.0	159.9	159.9	159.9 >999 %	0.0
1004 Gen Fund (UGF)	637.6	639.8	639.7	479.8	0.0	479.8	479.8	-159.9 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,879.6	2,238.3	2,274.2	2,274.2	0.0	2,274.2	2,274.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	18	17	17	0	17	17	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		637.6										
1007 I/A Rcpts (Other)		1,879.6										
Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,517.2</b>	<b>1,761.9</b>	<b>5.5</b>	<b>728.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		637.6										
1007 I/A Rcpts (Other)		1,879.6										
Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		5.8										
Transfer Accounting Positions from Alaska Division of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements	TrIn	352.9	302.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		352.9										
Transfer Accounting Technician II (02-1048) to Alaska Division of Information Technology for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,878.1</b>	<b>2,072.8</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		98.7										
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-63.0										
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY21 Governor Amended Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		159.9										
1004 Gen Fund (UGF)		-159.9										
<b>Conference Committee Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	11,247.8	11,286.0	11,658.3	11,658.3	0.0	11,658.3	11,658.3	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,814.3	5,852.5	6,224.8	6,224.8	0.0	6,224.8	6,224.8	0.0	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	14.7	0.0	0.0	
3 Services	5,373.8	5,373.8	5,373.8	5,373.8	0.0	5,373.8	5,373.8	0.0	0.0	
4 Commodities	45.0	45.0	45.0	45.0	0.0	45.0	45.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,397.0	0.0	1,397.0	1,397.0	1,397.0	>999 %	0.0
1004 Gen Fund (UGF)	5,666.5	5,698.9	5,587.8	4,190.8	0.0	4,190.8	4,190.8	-1,397.0	-25.0 %	0.0
1005 GF/Prgm (DGF)	1,333.9	1,333.9	1,334.0	1,334.0	0.0	1,334.0	1,334.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	4,247.4	0.0	4,247.4	4,247.4	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	5.8	489.1	489.1	0.0	489.1	489.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	49	49	0	49	49	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		5,666.5										
1005 GF/Prgm (DGF)		1,333.9										
1007 I/A Rcpts (Other)		4,247.4										
1061 CIP Rcpts (Other)		18.8										
HB 39/40 Technical Adjustment for Incorrect Fund Sources	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>11,247.8</b>	<b>5,814.3</b>	<b>14.7</b>	<b>5,373.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		5,666.5										
1005 GF/Prgm (DGF)		1,333.9										
1007 I/A Rcpts (Other)		4,247.4										
1061 CIP Rcpts (Other)		18.8										
HB 39/40 Technical Adjustment for Incorrect Fund Sources	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
1061 CIP Rcpts (Other)		5.8										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
<b>FY21 Adjusted Base Total</b>		<b>11,286.0</b>	<b>5,852.5</b>	<b>14.7</b>	<b>5,373.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		483.4										
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.1										
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>11,658.3</b>	<b>6,224.8</b>	<b>14.7</b>	<b>5,373.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,397.0										
1004 Gen Fund (UGF)		-1,397.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
<b>Conference Committee Total</b>		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,338.1	1,550.0	1,549.9	1,549.9	0.0	1,549.9	1,549.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	131.9	133.4	133.3	133.3	0.0	133.3	133.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,201.2	1,411.6	1,411.6	1,411.6	0.0	1,411.6	1,411.6	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,338.1	1,550.0	1,549.9	1,549.9	0.0	1,549.9	1,549.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 2,338.1												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,338.1</b>	<b>131.9</b>	<b>0.0</b>	<b>2,201.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 2,338.1												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements	TrOut	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -436.7												
Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements	TrOut	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -352.9												
<b>FY21 Adjusted Base Total</b>		<b>1,550.0</b>	<b>133.4</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
<b>FY21 Governor Amended Total</b>		<b>1,549.9</b>	<b>133.3</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
<b>Conference Committee Total</b>		<b>1,549.9</b>	<b>133.3</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>1,549.9</b>	<b>133.3</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,549.9</b>	<b>133.3</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	12,711.3	12,712.5	12,550.1	12,550.1	0.0	12,550.1	12,550.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,602.7	11,883.9	11,446.5	11,446.5	0.0	11,446.5	11,446.5	0.0	0.0
2 Travel	23.6	23.6	23.6	23.6	0.0	23.6	23.6	0.0	0.0
3 Services	1,048.2	768.2	1,043.2	1,043.2	0.0	1,043.2	1,043.2	0.0	0.0
4 Commodities	36.8	36.8	36.8	36.8	0.0	36.8	36.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	85.0	0.0	85.0	85.0	85.0 >999 %	0.0
1004 Gen Fund (UGF)	340.0	340.0	340.1	255.1	0.0	255.1	255.1	-85.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	12,371.3	12,372.5	12,210.0	12,210.0	0.0	12,210.0	12,210.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	118	118	115	115	0	115	115	0	0
Perm Part Time	2	2	1	1	0	1	1	0	0
Temporary	2	2	2	2	0	2	2	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		340.0										
1007 I/A Rcpts (Other)		12,371.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>12,711.3</b>	<b>11,602.7</b>	<b>23.6</b>	<b>1,048.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		340.0										
1007 I/A Rcpts (Other)		12,371.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>12,712.5</b>	<b>11,883.9</b>	<b>23.6</b>	<b>768.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
Automated Performance Evaluations and Onboard Licensing	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		275.0										
Classification Section Revitalization Plan	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		220.2										
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1007 I/A Rcpts (Other)		-660.0										
FY2021 Salary Adjustment Correction	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
<b>FY21 Governor Amended Total</b>		<b>12,550.1</b>	<b>11,446.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		85.0										
1004 Gen Fund (UGF)		-85.0										
<b>Conference Committee Total</b>		<b>12,550.1</b>	<b>11,446.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>2</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>12,550.1</b>	<b>11,446.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>2</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>12,550.1</b>	<b>11,446.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>2</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,725.4	1,323.8	1,327.3	1,327.3	0.0	1,327.3	1,327.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,156.2	1,151.3	1,151.3	1,151.3	0.0	1,151.3	1,151.3	0.0	0.0
2 Travel	22.8	22.8	22.8	22.8	0.0	22.8	22.8	0.0	0.0
3 Services	529.5	132.9	136.4	136.4	0.0	136.4	136.4	0.0	0.0
4 Commodities	16.9	16.8	16.8	16.8	0.0	16.8	16.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	331.8	0.0	331.8	331.8	331.8 >999 %	0.0
1004 Gen Fund (UGF)	1,725.4	1,323.8	1,327.3	995.5	0.0	995.5	995.5	-331.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,323.8										
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		401.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>1,725.4</b>	<b>1,156.2</b>	<b>22.8</b>	<b>529.5</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,323.8										
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		401.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	OTI	-401.6	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-401.6										
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,323.8</b>	<b>1,151.3</b>	<b>22.8</b>	<b>132.9</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
Bar Dues for Licensed Alaska Bar Attorneys	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
<b>FY21 Governor Amended Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		331.8										
1004 Gen Fund (UGF)		-331.8										
<b>Conference Committee Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	112.2	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	112.2	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	28.1	0.0	28.1	28.1	28.1	>999 %	0.0
1004 Gen Fund (UGF)	112.2	112.2	112.2	84.1	0.0	84.1	84.1	-28.1	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
<b>FY20 Final Budget Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
<b>FY21 Adjusted Base Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.1										
1004 Gen Fund (UGF)		-28.1										
<b>Conference Committee Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	20,216.4	20,148.8	20,437.2	20,437.2	0.0	20,437.2	20,437.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,954.3	14,055.7	13,875.1	13,875.1	0.0	13,875.1	13,875.1	0.0	0.0
2 Travel	39.2	39.2	39.2	39.2	0.0	39.2	39.2	0.0	0.0
3 Services	6,024.9	5,855.9	6,324.9	6,324.9	0.0	6,324.9	6,324.9	0.0	0.0
4 Commodities	198.0	198.0	198.0	198.0	0.0	198.0	198.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	62.2	0.0	62.2	62.2	62.2 >999 %	0.0
1004 Gen Fund (UGF)	746.0	579.6	748.6	686.4	0.0	686.4	686.4	-62.2 -8.3 %	0.0
1017 Group Ben (Other)	6,537.4	6,571.1	6,465.9	6,465.9	0.0	6,465.9	6,465.9	0.0	0.0
1023 FICA Acct (Other)	131.4	131.9	131.9	131.9	0.0	131.9	131.9	0.0	0.0
1029 PERS Trust (Other)	8,986.9	9,032.3	9,167.9	9,167.9	0.0	9,167.9	9,167.9	0.0	0.0
1034 Teach Ret (Other)	3,460.3	3,478.2	3,529.2	3,529.2	0.0	3,529.2	3,529.2	0.0	0.0
1042 Jud Retire (Other)	81.8	81.9	120.0	120.0	0.0	120.0	120.0	0.0	0.0
1045 Nat Guard (Other)	272.6	273.8	273.7	273.7	0.0	273.7	273.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	125	125	124	124	0	124	124	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	5	5	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	19,316.4	13,504.3	104.0	5,510.1	198.0	0.0	0.0	0.0	125	0	5
1004 Gen Fund (UGF)		246.0										
1017 Group Ben (Other)		6,137.4										
1023 FICA Acct (Other)		131.4										
1029 PERS Trust (Other)		8,986.9										
1034 Teach Ret (Other)		3,460.3										
1042 Jud Retire (Other)		81.8										
1045 Nat Guard (Other)		272.6										
L FY20 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Authority from Health Plans Administration for Administrative Support	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	-64.8	-35.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>20,216.4</b>	<b>13,954.3</b>	<b>39.2</b>	<b>6,024.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	19,316.4	13,504.3	104.0	5,510.1	198.0	0.0	0.0	0.0	125	0	5
1004 Gen Fund (UGF)		246.0										
1017 Group Ben (Other)		6,137.4										
1023 FICA Acct (Other)		131.4										
1029 PERS Trust (Other)		8,986.9										
1034 Teach Ret (Other)		3,460.3										
1042 Jud Retire (Other)		81.8										
1045 Nat Guard (Other)		272.6										
L FY20 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Authority from Health Plans Administration for Administrative Support	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	-64.8	-35.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Year Seven Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-F20)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
FY2021 Salary and Health Insurance Increases	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1017 Group Ben (Other)		33.7										
1023 FICA Acct (Other)		0.5										
1029 PERS Trust (Other)		45.4										
1034 Teach Ret (Other)		17.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		1.2										
<b>FY21 Adjusted Base Total</b>		<b>20,148.8</b>	<b>14,055.7</b>	<b>39.2</b>	<b>5,855.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39) 1004 Gen Fund (UGF)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 24(e), HB205 Retirement System Benefit Payment Calculations 1004 Gen Fund (UGF)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 24(f), HB205 Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Retirement Systems Actuarial Services 1017 Group Ben (Other)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		75.7										
1034 Teach Ret (Other)		90.3										
Add Authority for Pension System Annual Audits 1029 PERS Trust (Other)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret (Other)		44.9										
1042 Jud Retire (Other)		17.0										
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Group Ben (Other)		-181.0										
GA 1 Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) 1004 Gen Fund (UGF)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1017 Group Ben (Other)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		0.1										
1045 Nat Guard (Other)		0.4										
		-0.1										
<b>FY21 Governor Amended Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (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)		-62.2										
<b>Conference Committee Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	34,678.9	34,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	17.0	17.0	17.0	17.0	0.0	17.0	17.0	0.0	0.0
3 Services	34,661.9	34,661.9	35,661.9	35,661.9	0.0	35,661.9	35,661.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	34,678.9	34,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 35,078.9												
Transfer Authority to Retirement and Benefits for Administrative Support	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -400.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>34,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>34,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 35,078.9												
Transfer Authority to Retirement and Benefits for Administrative Support	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -400.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>34,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>34,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
GA 2 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												
<b>FY21 Governor Amended Total</b>		<b>35,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>35,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
<b>Conference Committee Total</b>		<b>35,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>35,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>35,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>35,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>35,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>35,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	37.5	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	9.4	0.0	9.4	9.4	9.4 >999 %	0.0
1004 Gen Fund (UGF)	37.5	37.5	37.5	28.1	0.0	28.1	28.1	-9.4 -25.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
<b>FY20 Final Budget Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
<b>FY21 Adjusted Base Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		9.4										
1004 Gen Fund (UGF)		-9.4										
<b>Conference Committee Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	9,621.4	9,679.0	8,358.4	8,358.4	0.0	8,358.4	8,358.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,480.8	6,708.4	6,987.8	6,987.8	0.0	6,987.8	6,987.8	0.0	0.0
2 Travel	3.7	3.7	3.7	3.7	0.0	3.7	3.7	0.0	0.0
3 Services	3,118.9	2,948.9	1,348.9	1,348.9	0.0	1,348.9	1,348.9	0.0	0.0
4 Commodities	18.0	18.0	18.0	18.0	0.0	18.0	18.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,950.5	2,962.0	3,461.8	3,461.8	0.0	3,461.8	3,461.8	0.0	0.0
1007 I/A Rcpts (Other)	6,670.9	6,717.0	4,896.6	4,896.6	0.0	4,896.6	4,896.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	81	79	79	0	79	79	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF)		2,950.5										
1007 I/A Rcpts (Other)		7,020.9										
Transfer Administrative Assistant (02-5051) from Print Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech II (02-1116) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (02-5068) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant (20-1070) to Facilities Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Statewide Contracting and Property Office for Program Alignment	TrOut	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
Transfer Accounting Technician II (18-7390) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-177.6	1.2	176.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>9,621.4</b>	<b>6,480.8</b>	<b>3.7</b>	<b>3,118.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm (DGF)		2,950.5										
1007 I/A Rcpts (Other)		7,020.9										
Transfer Administrative Assistant (02-5051) from Print Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech II (02-1116) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (02-5068) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant (20-1070) to Facilities Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Statewide Contracting and Property Office for Program Alignment	TrOut	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
Transfer Accounting Technician II (18-7390) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-177.6	1.2	176.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		46.1										
Add Accounting Technicians (02-5184, 02-5185, 02-5186 and 02-5187) for Shared Services Initiative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Administrative Assistants (02-5138 and 20-1070) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,679.0</b>	<b>6,708.4</b>	<b>3.7</b>	<b>2,948.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,600.0										
Delete Accounting Technicians and Authority to Realize Efficiencies	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-220.0										
GA 3 Program Receipt Authority for Increased Collection Activity and Vendor Fee Revenue	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
<b>FY21 Governor Amended Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,654.1	2,666.4	2,666.4	2,666.4	0.0	2,666.4	2,666.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,028.8	2,196.1	2,196.1	2,196.1	0.0	2,196.1	2,196.1	0.0	0.0
2 Travel	2.5	2.5	2.5	2.5	0.0	2.5	2.5	0.0	0.0
3 Services	603.4	448.4	448.4	448.4	0.0	448.4	448.4	0.0	0.0
4 Commodities	19.4	19.4	19.4	19.4	0.0	19.4	19.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,424.3	1,431.7	1,431.5	1,431.5	0.0	1,431.5	1,431.5	0.0	0.0
1007 I/A Rcpts (Other)	891.9	895.3	895.4	895.4	0.0	895.4	895.4	0.0	0.0
1033 Surpl Prop (Fed)	337.9	339.4	339.5	339.5	0.0	339.5	339.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	19	19	19	0	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		1,424.3										
1007 I/A Rcpts (Other)		541.9										
1033 Surpl Prop (Fed)		337.9										
HB 39/40 Technical Adjustment for Incorrect Fund Sources	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.8										
Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Accounting for Program Alignment	TrIn	350.0	200.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,654.1</b>	<b>2,028.8</b>	<b>2.5</b>	<b>603.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		1,424.3										
1007 I/A Rcpts (Other)		541.9										
1033 Surpl Prop (Fed)		337.9										
HB 39/40 Technical Adjustment for Incorrect Fund Sources	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.8										
Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Accounting for Program Alignment	TrIn	350.0	200.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.4										
1007 I/A Rcpts (Other)		3.4										
1033 Surpl Prop (Fed)		1.5										
Transfer Administrative Officer II (02-5108) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Operations Manager (02-5001) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
<b>FY21 Adjusted Base Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		0.1										
1033 Surpl Prop (Fed)		0.1										
<b>FY21 Governor Amended Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,614.9	2,567.4	2,567.3	2,567.3	0.0	2,567.3	2,567.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	588.9	541.4	541.3	541.3	0.0	541.3	541.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,978.0	1,978.0	1,978.0	1,978.0	0.0	1,978.0	1,978.0	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	48.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,614.9	2,567.4	2,567.3	2,567.3	0.0	2,567.3	2,567.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 2,614.9												
Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Final Budget Total</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 2,614.9												
Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,567.4</b>	<b>541.4</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.5												
Transfer to Lease Administration to Align with Anticipated Expenditures	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -52.0												
<b>FY21 Governor Amended Total</b>		<b>2,567.3</b>	<b>541.3</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
<b>Conference Committee Total</b>		<b>2,567.3</b>	<b>541.3</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>2,567.3</b>	<b>541.3</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,567.3</b>	<b>541.3</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	44,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,844.2										
<b>FY20 Final Budget Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,844.2										
<b>FY21 Adjusted Base Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,578.2	1,638.8	1,638.7	1,638.7	0.0	1,638.7	1,638.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,280.8	1,341.4	1,341.3	1,341.3	0.0	1,341.3	1,341.3	0.0	0.0
2 Travel	3.8	3.8	3.8	3.8	0.0	3.8	3.8	0.0	0.0
3 Services	288.9	288.9	288.9	288.9	0.0	288.9	288.9	0.0	0.0
4 Commodities	4.7	4.7	4.7	4.7	0.0	4.7	4.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,578.2	1,638.8	1,638.7	1,638.7	0.0	1,638.7	1,638.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0	11	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 1,514.0												
Transfer Authority from Facilities Administration for Program Alignment	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 64.2												
Transfer Accountant III (02-5158) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>1,578.2</b>	<b>1,280.8</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 1,514.0												
Transfer Authority from Facilities Administration for Program Alignment	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 64.2												
Transfer Accountant III (02-5158) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
Transfer to Print Services to Align with Anticipated Expenditures	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 52.0												
<b>FY21 Adjusted Base Total</b>		<b>1,638.8</b>	<b>1,341.4</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
<b>FY21 Governor Amended Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
<b>Conference Committee Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	15,445.5	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	0.0	280.1	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	601.5	0.0	601.5	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	14,563.9	0.0	14,563.9	14,563.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
<b>FY20 Final Budget Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * * *												
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
<b>FY21 Adjusted Base Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,618.6	1,623.1	1,623.1	1,623.1	0.0	1,623.1	1,623.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	782.3	684.8	684.8	684.8	0.0	684.8	684.8	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
3 Services	807.8	909.8	909.8	909.8	0.0	909.8	909.8	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	750.6	752.8	752.7	752.7	0.0	752.7	752.7	0.0	0.0
1147 PublicBldg (Other)	868.0	870.3	870.4	870.4	0.0	870.4	870.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		64.2										
1061 CIP Rcpts (Other)		750.6										
1147 PublicBldg (Other)		868.0										
Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Lease Administration for Program Alignment	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.2										
Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (02-5158) to Lease Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>1,618.6</b>	<b>782.3</b>	<b>1.0</b>	<b>807.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		64.2										
1061 CIP Rcpts (Other)		750.6										
1147 PublicBldg (Other)		868.0										
Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Lease Administration for Program Alignment	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.2										
Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (02-5158) to Lease Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
1147 PublicBldg (Other)		2.3										
Transfer Administrative Assistants (02-5138 and 20-1070) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Administrative Officer II (02-5108) to Statewide Contracting and Property for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Division Operations Manager (02-5001) to Statewide Contracting and Property Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-102.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)                   -0.1												
1147 PublicBldg (Other)                0.1												
<b>FY21 Governor Amended Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	824.6	824.6	824.6	824.6	0.0	824.6	824.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	801.3	801.3	801.3	801.3	0.0	801.3	801.3	0.0	0.0	
4 Commodities	23.3	23.3	23.3	23.3	0.0	23.3	23.3	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	120.4	0.0	120.4	120.4	120.4	>999 %	0.0
1004 Gen Fund (UGF)	481.7	481.7	481.7	361.3	0.0	361.3	361.3	-120.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	62.0	62.0	0.0		0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	280.9	280.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.7										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY20 Final Budget Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.7										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY21 Adjusted Base Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		120.4										
1004 Gen Fund (UGF)		-120.4										
<b>Conference Committee Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	74,635.0	74,872.2	71,803.0	71,803.0	0.0	71,803.0	71,803.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	31,653.7	32,640.9	31,071.7	31,071.7	0.0	31,071.7	31,071.7	0.0	0.0
2 Travel	84.9	84.9	84.9	84.9	0.0	84.9	84.9	0.0	0.0
3 Services	40,546.2	39,796.2	38,296.2	38,296.2	0.0	38,296.2	38,296.2	0.0	0.0
4 Commodities	395.3	395.3	395.3	395.3	0.0	395.3	395.3	0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	74,635.0	74,872.2	71,803.0	71,803.0	0.0	71,803.0	71,803.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	251	248	236	236	0	236	236	0	0
Perm Part Time	1	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
1081 Info Svc (Other) 74,635.0												
Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Expired Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete Vacant Project Manager (02-7016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>74,635.0</b>	<b>31,653.7</b>	<b>84.9</b>	<b>40,546.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>251</b>	<b>1</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
1081 Info Svc (Other) 74,635.0												
Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Expired Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete Vacant Project Manager (02-?016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1081 Info Svc (Other) 237.2	SalAdj	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Positions to Administrative Services for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>74,872.2</b>	<b>32,640.9</b>	<b>84.9</b>	<b>39,796.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>1</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies 1081 Info Svc (Other) -1,568.3	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Reduce Authority to Realize Contract Savings 1081 Info Svc (Other) -1,500.0	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Removal of Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication Syst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary Adjustment Correction 1081 Info Svc (Other) -0.9	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>71,803.0</b>	<b>31,071.7</b>	<b>84.9</b>	<b>38,296.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>236</b>	<b>1</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>71,803.0</b>	<b>31,071.7</b>	<b>84.9</b>	<b>38,296.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>236</b>	<b>1</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	506.2	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	506.2	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	126.6	0.0	126.6	126.6	126.6	>999 %	0.0
1004 Gen Fund (UGF)	506.2	506.2	506.2	379.6	0.0	379.6	379.6	-126.6	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
<b>FY20 Final Budget Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
<b>FY21 Adjusted Base Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		126.6										
1004 Gen Fund (UGF)		-126.6										
<b>Conference Committee Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
HB 39/40 Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
HB 2001 Reverse State Grant to the Alaska Public Broadcasting Commission Reduction	Special	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
HB 2001 Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
<b>FY20 Final Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
HB 39/40 Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
HB 2001 Reverse State Grant to the Alaska Public Broadcasting Commission Reduction	Special	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
HB 2001 Reduce State Grant to the Alaska Public Broadcasting Commission	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
<b>Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	0.0	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	-2,036.6 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	-2,036.6 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	509.2	-509.2	0.0	0.0	0.0	-509.2 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,527.4	-1,527.4	0.0	0.0	0.0	-1,527.4 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Radio Reduction	Special	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>FY20 Final Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Radio Reduction	Special	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Funding for Public Radio Grants	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Fund Public Radio Grants at FY19 Level	Inc	1,036.6	0.0	0.0	0.0	0.0	0.0	1,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,036.6										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		509.2										
1004 Gen Fund (UGF)		-509.2										
<b>Conference Committee Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
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
1001 CBR Fund (UGF)		-509.2										
1004 Gen Fund (UGF)		-1,527.4										
<b>21 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	0.0	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	-633.3 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	-633.3 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	158.3	-158.3	0.0	0.0	0.0	-158.3 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	475.0	-475.0	0.0	0.0	0.0	-475.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Television Reduction	Special	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
<b>FY20 Final Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
HB 39/40 Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
HB 2001 Reverse State Grant for Alaska Public Broadcasting - Television Reduction	Special	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
HB 2001 Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Add Funding for Public Television Grants	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		158.3										
1004 Gen Fund (UGF)		-158.3										
<b>Conference Committee Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1001 CBR Fund (UGF)		-158.3										
1004 Gen Fund (UGF)		-475.0										
<b>21 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	879.5	879.5	879.5	879.5	0.0	879.5	879.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	719.5	719.5	719.5	719.5	0.0	719.5	719.5	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	160.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	194.9	0.0	194.9	194.9	194.9	>999 %	0.0
1004 Gen Fund (UGF)	779.5	779.5	779.5	584.6	0.0	584.6	584.6	-194.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY20 Final Budget Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY21 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		194.9										
1004 Gen Fund (UGF)		-194.9										
<b>Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	40,779.5	40,784.7	40,784.9	40,784.9	0.0	40,784.9	40,784.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	815.2	827.8	828.0	828.0	0.0	828.0	828.0	0.0	0.0
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	7.3	0.0	0.0
3 Services	39,943.5	39,936.1	39,936.1	39,936.1	0.0	39,936.1	39,936.1	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	13.5	13.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40,779.5	40,784.7	40,784.9	40,784.9	0.0	40,784.9	40,784.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee 1007 I/A Rcpts (Other) 40,779.5	ConfCom	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
Transfer Accountant III (02-0014) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>40,779.5</b>	<b>815.2</b>	<b>7.3</b>	<b>39,943.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee 1007 I/A Rcpts (Other) 40,779.5	ConfCom	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
Transfer Accountant III (02-0014) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1007 I/A Rcpts (Other) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>40,784.7</b>	<b>827.8</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>40,784.9</b>	<b>828.0</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
<b>Conference Committee Total</b>		<b>40,784.9</b>	<b>828.0</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>40,784.9</b>	<b>828.0</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>40,784.9</b>	<b>828.0</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	29,795.7	28,086.4	29,824.2	29,824.2	0.0	29,824.2	29,824.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	19,455.0	19,531.8	21,020.0	21,020.0	0.0	21,020.0	21,020.0	0.0	0.0
2 Travel	207.8	207.8	327.8	327.8	0.0	327.8	327.8	0.0	0.0
3 Services	9,900.5	8,114.4	8,152.5	8,152.5	0.0	8,152.5	8,152.5	0.0	0.0
4 Commodities	232.4	232.4	232.4	232.4	0.0	232.4	232.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	91.5	91.5	0.0	91.5	91.5	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	6,241.0	0.0	6,241.0	6,241.0	6,241.0 >999 %	0.0
1002 Fed Rcpts (Fed)	257.2	258.5	258.4	258.4	0.0	258.4	258.4	0.0	0.0
1004 Gen Fund (UGF)	24,257.9	22,622.8	24,963.8	18,722.8	0.0	18,722.8	18,722.8	-6,241.0 -25.0 %	0.0
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	0.0	1,935.9	1,935.9	0.0	0.0
1007 I/A Rcpts (Other)	585.9	588.0	588.0	588.0	0.0	588.0	588.0	0.0	0.0
1037 GF/MH (UGF)	1,978.0	1,986.5	1,986.6	1,986.6	0.0	1,986.6	1,986.6	0.0	0.0
1092 MHTAAR (Other)	86.1	0.0	91.5	91.5	0.0	91.5	91.5	0.0	0.0
1169 PCE Endow (DGF)	694.7	694.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	150	150	160	160	0	160	160	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	16	15	15	15	0	15	15	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	27,492.9	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
1002 Fed Rcpts (Fed)		257.2										
1004 Gen Fund (UGF)		22,644.8										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		585.9										
1037 GF/MH (UGF)		1,978.0										
1092 MHTAAR (Other)		89.3										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))	FisNot20	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.9										
1005 GF/Prgm (DGF)		1.8										
1092 MHTAAR (Other)		3.2										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
Add Seven Non-Permanent Positions for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	35.5	-35.5	0.0	0.0	0.0	0.0	0	0	0
Caseload Growth and Operational Cost	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
<b>FY20 Final Budget Total</b>		<b>29,795.7</b>	<b>19,455.0</b>	<b>207.8</b>	<b>9,900.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>16</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	27,492.9	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
1002 Fed Rcpts (Fed)		257.2										
1004 Gen Fund (UGF)		22,644.8										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		585.9										
1037 GF/MH (UGF)		1,978.0										
1092 MHTAAR (Other)		89.3										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))	FisNot20	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Reverse Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF)		86.9										
1005 GF/Prgm (DGF)		1.8										
1092 MHTAAR (Other)		3.2										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.9										
1005 GF/Prgm (DGF)		-1.8										
1092 MHTAAR (Other)		-3.2										
Add Seven Non-Permanent Positions for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	35.5	-35.5	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.1										
FY2021 Salary and Health Insurance Increases	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		64.9										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		8.5										
Delete Law Office Assistant I (02-N07019) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY21 Adjusted Base Total</b>		<b>28,086.4</b>	<b>19,531.8</b>	<b>207.8</b>	<b>8,114.4</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>15</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Positions and UGF Funding for Social Security Administration Compliance	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Increase Funding for Office of Public Advocacy Travel	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Bar Dues for Licensed Alaska Bar Attorneys	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		694.7										
1169 PCE Endow (DGF)		-694.7										
GA 5 MH Trust: Dis Justice - Public Guardian Position	IncT	91.5	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0
1092 MHTAAR (Other)		91.5										
FY2021 Salary Adjustment Correction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		3.2										
1037 GF/MH (UGF)		0.1										
<b>FY21 Governor Amended Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1001 CBR Fund (UGF)		6,241.0										
1004 Gen Fund (UGF)		-6,241.0										
<b>Conference Committee Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	28,387.0	28,449.6	28,557.7	28,930.4	0.0	28,930.4	28,930.4	372.7 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	23,901.8	23,964.4	23,777.3	24,054.0	0.0	24,054.0	24,054.0	276.7 1.2 %	0.0	
2 Travel	475.0	475.0	510.0	514.6	0.0	514.6	514.6	4.6 0.9 %	0.0	
3 Services	3,777.7	3,777.7	3,844.1	3,932.9	0.0	3,932.9	3,932.9	88.8 2.3 %	0.0	
4 Commodities	232.5	232.5	232.5	235.1	0.0	235.1	235.1	2.6 1.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	193.8	193.8	0.0	193.8	193.8	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	6,772.5	0.0	6,772.5	6,772.5	6,772.5 >999 %	0.0	
1004 Gen Fund (UGF)	25,620.1	25,681.2	27,090.1	20,317.6	0.0	20,317.6	20,317.6	-6,772.5 -25.0 %	0.0	
1005 GF/Prgm (DGF)	578.4	578.4	578.4	578.4	0.0	578.4	578.4	0.0	0.0	
1007 I/A Rcpts (Other)	508.0	508.0	508.1	508.1	0.0	508.1	508.1	0.0	0.0	
1037 GF/MH (UGF)	181.3	181.3	181.3	554.0	0.0	554.0	554.0	372.7 205.6 %	0.0	
1092 MHTAAR (Other)	198.3	199.8	199.8	199.8	0.0	199.8	199.8	0.0	0.0	
1169 PCE Endow (DGF)	1,300.9	1,300.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	182	182	182	182	0	182	182	0	0	
Perm Part Time	1	1	1	1	0	1	1	0	0	
Temporary	10	10	10	10	0	10	10	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	27,665.9	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund (UGF)		26,199.9										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		181.3										
1092 MHTAAR (Other)		198.3										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L20 (SB19))	FisNot20	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)		1,300.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.1										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
HB 39/40 Reduce Public Defender Agency Funding	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
HB 2001 Reverse Public Defender Agency Reduction	Special	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund (UGF)		399.7										
HB 2001 Reduce Public Defender Agency Funding	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>28,387.0</b>	<b>23,901.8</b>	<b>475.0</b>	<b>3,777.7</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182</b>	<b>1</b>	<b>10</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	27,665.9	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund (UGF)		26,199.9										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		181.3										
1092 MHTAAR (Other)		198.3										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L20 (SB19))	FisNot20	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)		1,300.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.1										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
HB 39/40 Reduce Public Defender Agency Funding	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
HB 2001 Reverse Public Defender Agency Reduction	Special	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Reverse Public Defender Agency Reduction (continued)												
1004 Gen Fund (UGF)		399.7										
HB 2001 Reduce Public Defender Agency Funding	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)		-399.7										
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.1										
1092 MHTAAR (Other)		1.5										
<b>FY21 Adjusted Base Total</b>		<b>28,449.6</b>	<b>23,964.4</b>	<b>475.0</b>	<b>3,777.7</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR (Other)		193.8										
Increase Funding for Public Defender Agency Travel	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Bar Dues for Licensed Alaska Bar Attorneys	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.4										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.9										
1169 PCE Endow (DGF)		-1,300.9										
FY2021 Salary Adjustment Correction	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		0.1										
<b>FY21 Governor Amended Total</b>		<b>28,557.7</b>	<b>23,777.3</b>	<b>510.0</b>	<b>3,844.1</b>	<b>232.5</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		372.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		6,772.5										
1004 Gen Fund (UGF)		-6,772.5										
<b>Conference Committee Total</b>		<b>28,930.4</b>	<b>24,054.0</b>	<b>514.6</b>	<b>3,932.9</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>28,930.4</b>	<b>24,054.0</b>	<b>514.6</b>	<b>3,932.9</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	949.3	949.3	949.3	949.3	0.0	949.3	949.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	790.0	790.0	790.0	790.0	0.0	790.0	790.0	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0	2.8	2.8	0.0	0.0
3 Services	140.5	140.5	140.5	140.5	0.0	140.5	140.5	0.0	0.0
4 Commodities	16.0	16.0	16.0	16.0	0.0	16.0	16.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	201.0	0.0	201.0	201.0	201.0	>999 %
1004 Gen Fund (UGF)	804.0	804.0	804.0	603.0	0.0	603.0	603.0	-201.0	-25.0 %
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	145.3	145.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		804.0										
1005 GF/Prgm (DGF)		145.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		804.0										
1005 GF/Prgm (DGF)		145.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		201.0										
1004 Gen Fund (UGF)		-201.0										
<b>Conference Committee Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	18,266.5	17,804.8	17,803.7	17,803.7	0.0	17,803.7	17,803.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,523.0	11,631.3	11,630.2	11,630.2	0.0	11,630.2	11,630.2	0.0	0.0
2 Travel	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
3 Services	5,190.0	4,770.0	4,770.0	4,770.0	0.0	4,770.0	4,770.0	0.0	0.0
4 Commodities	1,503.5	1,353.5	1,353.5	1,353.5	0.0	1,353.5	1,353.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	504.4	506.8	506.7	506.7	0.0	506.7	506.7	0.0	0.0
1005 GF/Prgm (DGF)	17,640.3	17,196.1	17,195.1	17,245.1	0.0	17,245.1	17,245.1	50.0    0.3 %	0.0
1007 I/A Rcpts (Other)	51.8	51.9	51.9	51.9	0.0	51.9	51.9	0.0	0.0
1169 PCE Endow (DGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1216 Boat Rcpts (DGF)	50.0	50.0	50.0	0.0	0.0	0.0	0.0	-50.0   -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	140	140	140	140	0	140	140	0	0
Perm Part Time	4	4	4	4	0	4	4	0	0
Temporary	2	2	2	2	0	2	2	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		504.4										
1005 GF/Prgm (DGF)		17,075.9										
1007 I/A Rcpts (Other)		51.8										
1216 Boat Rcpts (DGF)		50.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19))	FisNot20	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0
Document Security and Preservation System	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Anchorage Office Location Move	Suppl	500.0	0.0	0.0	350.0	150.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
<b>FY20 Final Budget Total</b>		<b>18,266.5</b>	<b>11,523.0</b>	<b>50.0</b>	<b>5,190.0</b>	<b>1,503.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>4</b>	<b>2</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		504.4										
1005 GF/Prgm (DGF)		17,075.9										
1007 I/A Rcpts (Other)		51.8										
1216 Boat Rcpts (DGF)		50.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19))	FisNot20	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FN0TI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-20.0										
FY2021 Salary and Health Insurance Increases	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1005 GF/Prgm (DGF)		105.8										
1007 I/A Rcpts (Other)		0.1										
<b>FY21 Adjusted Base Total</b>		<b>17,804.8</b>	<b>11,631.3</b>	<b>50.0</b>	<b>4,770.0</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>4</b>	<b>2</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-1.0										
<b>FY21 Governor Amended Total</b>		<b>17,803.7</b>	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Fund Source Change Due to Over-Appropriation of Boat Receipts	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										
1216 Boat Rcpts (DGF)		-50.0										
<b>Conference Committee Total</b>		<b>17,803.7</b>	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>17,803.7</b>	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>17,803.7</b>	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2

**2020 Legislature - Operating Budget  
Wordage Report - ConfCom Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

**Agency: Department of Administration**  
21GovAmd    House    Senate    21 Budget

**Ap: Centralized Administrative Services**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B            B            B            B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2020, of program receipts from credit card rebates.

B            B            B            B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B            B            B            B

AI: Retirement and Benefits

Conditional Language

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

B            B            B            B

**Ap: Shared Services of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B            B            B            B

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.