

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.8										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,529.8										
FY19 Conference Committee Total		2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,715.6	2,260.3	30.0	402.3	23.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,715.6	2,260.3	30.0	402.3	23.0	0.0	0.0	0.0	16	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Case Work for Municipalities and School Districts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
Executive Branch 50% Travel Reduction	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.9										
20GovAmdTOTAL Total		2,778.7	2,260.3	18.1	477.3	23.0	0.0	0.0	0.0	16	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Case Work for Municipalities and School Districts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
 1005 GF/Prgm (DGF)		75.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.5										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
20 Operating Adjournment Total Total		2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		961.4										
FY19 Conference Committee Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		963.0	722.6	34.1	186.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Executive Branch 50% Travel Reduction	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
20GovAmdTOTAL Total		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		615.5										
1007 I/A Rcpts (Other)		1,987.8										
FY19 Conference Committee Total		2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-152.0										
FY19 Authorized Total		2,433.0	2,008.3	1.6	401.4	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,433.0	2,211.3	1.6	198.4	21.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-224.2	0.0	224.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,433.0	1,987.1	1.6	422.6	21.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
20GovAmdTOTAL Total		2,460.1	1,987.1	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.1										
FY2020 GGU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		13.9										
CEA 40 hour workweek	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough 1004 Gen Fund (UGF)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction 1004 Gen Fund (UGF)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 2,420.2												
FY19 Conference Committee Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services	TrOut	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -87.3												
Align Authority with Projected State Travel Office Contract Costs	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,332.9	126.7	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,332.9	126.7	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		2,332.9	126.7	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
FY2020 GGU 3% COLA	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
20 Operating Adjournment Total Total		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.7										
FY19 Conference Committee Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		12,104.1	10,987.9	16.9	1,048.2	51.1	0.0	0.0	0.0	118	2	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.6										
20GovAmdTOTAL Total		12,096.5	10,987.9	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.6										
CEA 40 hour workweek	SalAdj	590.9	590.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		574.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		18.1										
20 Operating Adjournment Total Total		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
FY19 Conference Committee Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
L1 (SB142) (FY15-FY19)												
1004 Gen Fund (UGF)		450.8										
FY19 Authorized Total		1,731.1	1,187.1	25.0	502.0	17.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,731.1	1,175.8	25.0	513.3	17.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,280.3	1,102.9	25.0	135.6	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
20GovAmdTOTAL Total		1,273.4	1,102.9	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
CEA 40 hour workweek	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.8										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
20 Operating Adjournment Total Total		1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
* * * FY19 Op Supplemental Total * * *												
L Extend Appropriation for Labor Contract Negotiations and Arbitration Support (FY15-FY22)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 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										
FY19 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1029 PERS Trust (Other)		95.5										
1034 Teach Ret (Other)		33.3										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		6.1										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.2										
20 Operating Adjournment Total Total		19,816.4	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	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										
FY19 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	TrIn	2,261.2	1,786.3	0.1	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm (DGF)		1,399.9										
1007 I/A Rcpts (Other)		530.1										
1033 Surpl Prop (Fed)		331.2										
FY20 Adjusted Base Total		2,261.2	1,786.3	0.1	455.4	19.4	0.0	0.0	0.0	16	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		2,261.2	1,786.3	0.1	455.4	19.4	0.0	0.0	0.0	16	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		3.8										
1033 Surpl Prop (Fed)		2.4										
FY2020 GGU 3% COLA	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		7.4										
1033 Surpl Prop (Fed)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
20 Operating Adjournment Total Total		2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,597.8										
FY19 Conference Committee Total		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	6	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,597.8	571.8	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		2,597.8	571.8	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	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										
FY19 Conference Committee Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		1,488.8										
FY19 Conference Committee Total		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,488.8	1,189.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,488.8	1,189.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.8										
20GovAmdTOTAL Total		1,487.0	1,189.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
FY2020 GGU 3% COLA	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
20 Operating Adjournment Total Total		1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,581.9										
1005 GF/Prgm (DGF)		90.0										
FY19 Conference Committee Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
20GovAmdTOTAL Total		4,662.4	3,155.4	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY2020 GGU 3% COLA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
20 Operating Adjournment Total Total		4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 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										
FY19 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
FY19 Conference Committee Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce State Grant to the Alaska Public Broadcasting Commission 1004 Gen Fund (UGF) -46.7	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
20 Operating Adjournment Total Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY19 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) -633.3	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce State Grant for Alaska Public Broadcasting - Television 1004 Gen Fund (UGF) -633.3	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
20 Operating Adjournment Total Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		1.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1037 GF/MH (UGF)		0.2										
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
20 Operating Adjournment Total Total		28,187.6	19,455.0	264.2	8,236.0	232.4	0.0	0.0	0.0	150	2	9
* * * FY19 Op Supplemental Total * * *												
Criminal Case Support	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY19 Op Supplemental Total Total		900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund (UGF)		25,617.2										
1005 GF/Prgm (DGF)		478.2										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.9										
1092 MHTAAR (Other)		193.8										
FY19 Conference Committee Total		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY20 Adjusted Base Total		26,784.3	22,473.3	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Executive Branch 50% Travel Reduction	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
GA 3/27 Program Receipts for Appointed Counsel	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
20GovAmdTOTAL Total		26,898.0	22,667.1	209.5	3,801.7	219.7	0.0	0.0	0.0	172	1	8
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.1										
FY2020 GGU 3% COLA	SalAdj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
1092 MHTAAR (Other)		1.0										
Add \$799.3 of UGF to the Public Defender Agency	Inc	799.3	0.0	0.0	0.0	0.0	0.0	0.0	799.3	0	0	0
1004 Gen Fund (UGF)		799.3										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
CC: Reduce \$799.3 UGF increment to the Public Defender Agency by \$399.6. Total Increase to PDA is \$399.7	Dec	-399.6	0.0	0.0	0.0	0.0	0.0	0.0	-399.6	0	0	0
1004 Gen Fund (UGF)		-399.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)		1,300.9										
20 Operating Adjournment Total Total		28,966.8	23,901.8	412.4	4,020.4	232.5	0.0	0.0	399.7	182	1	8
* * * FY19 Op Supplemental Total * * *												
Program Receipts for Appointed Counsel	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
FY19 Op Supplemental Total Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

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

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		502.4										
1005 GF/Prgm (DGF)		16,737.0										
1007 I/A Rcpts (Other)		51.4										
FY19 Conference Committee Total		17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FisNot19	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
FY19 Authorized Total		17,355.8	12,126.9	52.2	4,030.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Supply Costs	LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,355.8	11,934.4	52.2	4,030.1	1,339.1	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FN0TI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-15.0										
FY20 Adjusted Base Total		17,340.8	11,934.4	52.2	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1005 GF/Prgm (DGF)		-32.3										
20GovAmdTOTAL Total		17,303.0	11,934.4	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		138.0										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		214.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
20 Operating Adjournment Total Total		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		976.7										
FY19 Conference Committee Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.4										
20GovAmdTOTAL Total		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		653.9										
1007 I/A Rcpts (Other)		4,326.5										
1061 CIP Rcpts (Other)		23.2										
FY19 Conference Committee Total		5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-16.8										
FY19 Authorized Total		4,980.5	4,118.8	18.0	797.6	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)	LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,980.5	3,672.1	18.0	1,244.3	41.1	5.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.9	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (08-1101) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		4,980.5	3,468.2	18.0	1,448.2	41.1	5.0	0.0	0.0	30	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.5										
20GovAmdTOTAL Total		4,979.3	3,468.2	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		20.4										
FY2020 GGU 3% COLA	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		47.7										
CEA 40 hour workweek	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		15.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.9										
20 Operating Adjournment Total Total		5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1005 GF/Prgm (DGF) 3,993.3	ConfCom	3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
FY19 Conference Committee Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Non-Permanent Financial Registration Examiner (08-#078) for Increased Volume of Licensing Applications	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -53.0	Dec	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		3,940.3	2,824.0	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530 1005 GF/Prgm (DGF) 25.4	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1005 GF/Prgm (DGF) 54.4	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts (Fed)		2,022.4										
1003 GF/Match (UGF)		809.1										
1004 Gen Fund (UGF)		5,593.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		734.2										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
FY19 Conference Committee Total		9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Civil Legal Services Fund/ Alaska Legal Services Ch89 SLA2018 (HB 106) (Sec11h Ch17 SLA2018 P73 L22 (HB286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Legal Serv (DGF)		300.3										
FY19 Authorized Total		9,846.6	6,083.8	245.2	2,107.4	69.0	14.0	1,327.2	0.0	51	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Expenditure Authorization with Anticipated Expenditures	LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
FY19 Management Plan Total		9,846.6	6,404.3	245.2	1,726.9	69.0	14.0	1,387.2	0.0	54	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)	FN0TI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
1221 Legal Serv (DGF)		-300.3										
Reimbursable Services Agreement to the Division of Motor Vehicles for Continued Visitor Center Support in Tok	TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Transfer Made in Alaska Program Administration from the Division of Economic Development	TrIn	166.7	38.3	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.3										
1108 Stat Desig (Other)		128.4										
FY20 Adjusted Base Total		9,734.0	6,442.6	245.2	1,876.3	69.0	14.0	1,086.9	0.0	54	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Remove Grant to Alaska Legal Services Corporation	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
Realign Local Government Support and Services	Dec	-1,000.0	-425.0	-100.0	-425.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Executive Branch 50% Travel Reduction	Dec	-74.8	0.0	-74.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-74.8										
20GovAmdTOTAL Total		8,209.2	6,017.6	70.4	1,451.3	19.0	14.0	636.9	0.0	54	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		3.7										
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		2.1										
FY2020 GGU 3% COLA	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.0										
1003 GF/Match (UGF)		9.2										
1004 Gen Fund (UGF)		71.8										
1061 CIP Rcpts (Other)		5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		0.2										
Maintain Grant to Alaska Legal Services Corporation	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1235 AGDC-LNG (Other)		450.0										
CC: Replace AGDC funding for the Alaska Legal Services Grant with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
1235 AGDC-LNG (Other)		-450.0										
L Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	IncOTI	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF)		309.1										
20 Operating Adjournment Total Total		9,146.3	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.8										
1003 GF/Match (UGF)		195.3										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
FY19 Conference Committee Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Grants Management Support for Serve Alaska	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,132.7	318.1	27.5	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,132.7	318.1	27.5	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.6										
1003 GF/Match (UGF)		-5.5										
20GovAmdTOTAL Total		2,115.6	318.1	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.1										
20 Operating Adjournment Total Total		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY19 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY19 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
FY19 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
1005 GF/Prgm (DGF)		1,527.7										
1007 I/A Rcpts (Other)		336.6										
1040 Real Est (DGF)		291.3										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		11,775.7										
FY19 Conference Committee Total		13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)	FisNot19	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.8										
Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)	FisNot19	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.0										
Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L14 (HB286))	FisNot19	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.7										
Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)	FisNot19	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Barber/Hairdress; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)	FisNot19	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.6										
E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)	FisNot19	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6										
Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)	FisNot19	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.5										
Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L23 (HB286))	FisNot19	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		173.3										
Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)	FisNot19	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.3										
Marital/Family Ther. Bd./Medical Licensing Ch45 SLA2018 (SB108 inc. into HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))	FisNot19	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		252.3										
Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)	FisNot19	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)	FisNot19	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		111.9										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * * (continued)												
FY19 Authorized Total		14,561.4	9,192.0	410.8	4,784.8	166.4	7.4	0.0	0.0	97	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		14,561.4	9,192.0	410.8	4,784.8	166.4	7.4	0.0	0.0	97	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Year 1 Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)	FNOTI	-6.2	0.0	4.6	-10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-6.2										
Reverse Year 1 Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
Reverse Year 1 Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FNOTI	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.7										
Reverse Year 1 Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)	FNOTI	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.6										
Reverse Year 1 Barber/Hairdresser; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)	FNOTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.6										
Reverse Year 1 E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)	FNOTI	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
Reverse Year 1 Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)	FNOTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.5										
Reverse Year 1 Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))	FNOTI	-15.8	0.0	0.0	-5.8	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-15.8										
Reverse Year 1 Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)	FNOTI	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.3										
Reverse Year 1 Marital/Family Th. Bd;Medical Licensing Ch45 SLA2018 (SB108 in HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))	FNOTI	-27.0	0.0	0.0	-4.5	-22.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.0										
Reverse Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)	FNOTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
Reverse Year 1 Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)	FNOTI	-14.4	0.0	0.0	-4.4	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.4										
FY20 Adjusted Base Total		14,466.2	9,192.0	415.4	4,727.5	123.9	7.4	0.0	0.0	97	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-145.9	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-4.1										
1108 Stat Desig (Other)		-17.4										
1156 Rcpt Svcs (DGF)		-123.8										
20GovAmdTOTAL Total		14,320.3	9,192.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		1.2										
1040 Real Est (DGF)		1.1										
1156 Rcpt Svcs (DGF)		72.7										
FY2020 GGU 3% COLA	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		3.6										
1040 Real Est (DGF)		2.7										
1156 Rcpt Svcs (DGF)		135.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.4										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		8.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		2.4										
(SB 44) TELEHEALTH: PHYSICIAN ASSISTANTS; DRUGS	FisNot	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.3										
20 Operating Adjournment Total Total		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		786.1										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.6										
FY19 Conference Committee Total		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Continued Visitor Center Support in Tok to the Division of Community and Regional Affairs	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Transfer Made in Alaska Program Administration to the Division of Community and Regional Affairs	TrOut	-166.7	-38.3	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.3										
1108 Stat Desig (Other)		-128.4										
Transfer Economic Development Responsibilities to the Office of the Governor	ATrOut	-820.0	-417.9	-91.2	-287.7	-20.3	-2.9	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-713.2										
1200 VehRntITax (DGF)		-106.8										
FY20 Adjusted Base Total		598.9	315.9	0.0	283.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.8										
1200 VehRntITax (DGF)		-229.8										
Reduce Uncollectible Receipt Authority	Dec	-355.5	-72.5	0.0	-283.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-173.3										
1007 I/A Rcpts (Other)		-72.6										
1061 CIP Rcpts (Other)		-109.6										
Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)	Dec	-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-243.4										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer Economic Development Responsibilities to the Office of the Governor	ATrOut	-820.0	-417.9	-91.2	-287.7	-20.3	-2.9	0.0	0.0	-3	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Transfer Economic Development Responsibilities to the Office of the Governor (continued)												
1004 Gen Fund (UGF)		713.2										
 1200 VehRntlTax (DGF)		106.8										
Delete Office of Economic Development - Governor's Office to Provide Function w/ Existing Resources	Dec	-820.0	-417.9	-91.2	-287.7	-20.3	-2.9	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-713.2										
1200 VehRntlTax (DGF)		-106.8										
CC: Add back 2 PFT Positions and funding to Economic Development	Inc	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		546.6										
20 Operating Adjournment Total Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
1036 Cm Fish Ln (DGF)		4,349.9										
1070 FishEn RLF (DGF)		616.6										
1074 Bulk Fuel (DGF)		55.9										
1164 Rural Dev (DGF)		58.6										
1170 SBED RLF (DGF)		56.2										
1209 Capstone (DGF)		135.2										
1223 CharterRLF (DGF)		19.4										
1224 MariculRLF (DGF)		19.4										
1227 Micro RLF (DGF)		9.5										
FY19 Conference Committee Total		5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)	FisNot19	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF (DGF)		6.4										
FY19 Authorized Total		5,327.1	3,739.4	83.0	1,439.4	51.1	14.2	0.0	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Long-Term Non-Permanent Publications Specialist I (08-N17005) to Update Loan Documents	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		5,327.1	3,739.4	83.0	1,439.4	51.1	14.2	0.0	0.0	38	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)	FNOTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF (DGF)		-6.4										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	305.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,320.7	4,044.4	83.0	1,128.0	51.1	14.2	0.0	0.0	38	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-10.2										
1070 FishEn RLF (DGF)		-1.8										
1170 SBED RLF (DGF)		-0.7										
20GovAmdTOTAL Total		5,308.0	4,044.4	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		26.8										
1070 FishEn RLF (DGF)		3.6										
1074 Bulk Fuel (DGF)		0.3										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.3										
1209 Capstone (DGF)		0.8										
1224 MariculRLF (DGF)		0.1										
1227 Micro RLF (DGF)		0.1										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		50.5										
1070 FishEn RLF (DGF)		7.0										
1074 Bulk Fuel (DGF)		0.6										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.5										
1224 MariculRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.7										
1070 FishEn RLF (DGF)		0.4										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.4										
1070 FishEn RLF (DGF)		0.3										
20 Operating Adjournment Total Total		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Alaska Comprehensive Insurance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) 32,346.3	CarryFwd	32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
FY19 Authorized Total		32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -32,346.3	OTI	-32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Alaska Reinsurance Program Federal Receipts (FY20 - FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		0.3										
1061 CIP Rcpts (Other)		259.2										
1108 Stat Desig (Other)		40.0										
1156 Rcpt Svcs (DGF)		7,239.6										
FY19 Conference Committee Total		7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.8										
FY19 Authorized Total		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-517.8										
FY20 Adjusted Base Total		7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Authority for Insurance Market Initiatives in Alaska	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		277.0										
Executive Branch 50% Travel Reduction	Dec	-81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.1										
1156 Rcpt Svcs (DGF)		-61.2										
20GovAmdTOTAL Total		7,734.8	5,150.8	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1156 Rcpt Svcs (DGF)		38.4										
FY2020 GGU 3% COLA	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1156 Rcpt Svcs (DGF)		81.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.4										
20 Operating Adjournment Total Total		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		3,278.5										
1007 I/A Rcpts (Other)		23.7										
FY19 Conference Committee Total		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures for Personal Services	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,840.5	2,220.6	183.7	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse General Funds and Licensing Receipts for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.4										
1005 GF/Prgm (DGF)		-1,049.0										
FY20 Adjusted Base Total		2,266.1	1,610.1	110.7	564.1	-18.8	0.0	0.0	0.0	22	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Restore Marijuana Regulation Funding from License Receipts	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,574.4										
Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1005 GF/Prgm (DGF)		12.9										
Executive Branch 50% Travel Reduction	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.7										
20GovAmdTOTAL Total		3,791.8	2,220.6	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1005 GF/Prgm (DGF)		31.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		0.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		15.6										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other) 10,386.0												
FY19 Conference Committee Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,386.0	6,235.8	235.2	3,665.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	143.0	-143.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		10,386.0	6,235.8	378.2	3,522.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -250.4												
20GovAmdTOTAL Total		10,135.6	6,235.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce Executive Director Salary to Current Level	Dec	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -450.0												
20 Operating Adjournment Total Total		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
1107 AEA Rcpts (Other)		980.7										
FY19 Conference Committee Total	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,502.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY19 Conference Committee Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.8										
1169 PCE Endow (DGF)		-381.8										
Executive Branch 50% Travel Reduction	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
20GovAmdTOTAL Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.8										
1169 PCE Endow (DGF)		-381.8										
20 Operating Adjournment Total Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		32,355.0										
FY19 Conference Committee Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2019	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		-32,355.0										
L Use general funds for Power Cost Equalization program for FY2020	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		32,355.0										
20GovAmdTOTAL Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Restore Power Cost Equalization and Endowment Funding for FY2020	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		32,355.0										
L Use general funds for Power Cost Equalization program for FY2020	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		32,355.0										
20 Operating Adjournment Total Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
FY19 Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other)		6,513.7										
1061 CIP Rcpts (Other)		436.5										
1102 AIDEA Rcpt (Other)		8,340.3										
FY19 Conference Committee Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.1										
1061 CIP Rcpts (Other)		-2.7										
1102 AIDEA Rcpt (Other)		-16.7										
20GovAmdTOTAL Total		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
FY19 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1108 Stat Desig (Other)		16,069.9										
FY19 Conference Committee Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		20,569.9	2,536.6	368.3	17,476.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		20,569.9	2,536.6	368.3	17,476.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
GA 3/14 Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
L GA 3/27 USDA Agricultural Trade Promotion Program to Counter Retaliatory Tariffs (FY20-FY22)	MultiYr	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,497.9										
20GovAmdTOTAL Total		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
20 Operating Adjournment Total Total		26,367.8	2,601.6	518.3	22,859.4	380.0	8.5	0.0	0.0	20	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		9,043.2										
FY19 Conference Committee Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1141 RCA Rcpts (DGF)		-21.5										
20GovAmdTOTAL Total		9,161.6	6,593.1	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		38.6										
FY2020 GGU 3% COLA	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		79.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		7.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.9										
20 Operating Adjournment Total Total		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY19 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.3										
1061 CIP Rcpts (Other)		426.3										
FY19 Conference Committee Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Contractual Services Projected Costs	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.5										
FY2020 GGU 3% COLA	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,840.0										
FY19 Conference Committee Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Office of the Commissioner to Anticipated Expenditures	LIT	0.0	25.0	25.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,840.0	1,653.9	81.6	28.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-714.5										
Executive Branch 50% Travel Reduction	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.3										
20GovAmdTOTAL Total		1,065.2	996.4	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
20 Operating Adjournment Total Total		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		151.8										
1004 Gen Fund (UGF)		4,165.9										
FY19 Conference Committee Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
FY19 Authorized Total		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authority with Historical Average Expenditures	LIT	0.0	0.0	8.3	-8.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-171.8	0.0	171.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (20-1001) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		4,315.8	3,458.5	11.1	773.2	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-5.9										
20GovAmdTOTAL Total		4,390.1	3,458.5	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		15.3										
FY2020 GGU 3% COLA	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		34.0										
CEA 40 hour workweek	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
20 Operating Adjournment Total Total		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,978.3										
FY19 Conference Committee Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY19 Authorized Total		2,949.6	1,394.3	0.0	1,485.3	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Micro/Network Spec I (20-6920)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Research and Records for Restored Positions	TrOut	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.5										
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,710.1	1,236.8	0.0	1,403.3	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	3.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Research and Records from Information Technology	TrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
FY20 Adjusted Base Total		2,677.2	1,269.2	3.5	1,334.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
GA 3/27 Office of Information Technology (OIT) Core Services Rate Increase	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		837.0										
20GovAmdTOTAL Total		3,513.5	1,269.2	2.8	2,171.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY2020 GGU 3% COLA	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournalment Total * * * (continued)												
GA 3/27 Office of Information Technology (OIT) Core Services Rate Increase	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		837.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		175.0										
20 Operating Adjournalment Total Total		2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		436.0										
FY19 Conference Committee Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Restore Two Criminal Justice Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority from Information Technology MIS for Restored Positions	TrIn	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.5										
FY19 Management Plan Total		675.5	653.7	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority from Information Technology to Research and Records	TrIn	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY20 Adjusted Base Total		708.4	686.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		708.4	686.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2020 GGU 3% COLA	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY19 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 10,281.5	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
FY19 Conference Committee Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,281.5	6,348.0	134.9	2,718.8	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Transfer (20-6926) to Institution Director's Office 1004 Gen Fund (UGF) -98.6	TrOut	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		10,182.9	6,487.0	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,182.9	6,487.0	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 68.9	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 124.4	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,438.8										
FY19 Conference Committee Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		1,419.2	953.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY20 ACOA 4.5% per CBA	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
20 Operating Adjournment Total Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,306.0										
FY19 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,732.3										
FY19 Conference Committee Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer (20-6926) from Pretrial Services	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.6										
FY20 Adjusted Base Total		1,967.8	1,336.2	21.2	582.7	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Video Court Hearing Institutional Staffing	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		969.6										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
20GovAmdTOTAL Total		2,687.4	2,255.8	21.2	382.7	27.7	0.0	0.0	0.0	20	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Video Court Hearing Institutional Staffing	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		969.6										
FY2020 GGU 3% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
1004 Gen Fund (UGF)		-24,636.0										
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
1004 Gen Fund (UGF)		-12,318.0										
H DOC 7 - Partially Restore Population Management Funding for Institutions	Inc	13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,551.5										
CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0)	Inc	20,117.5	0.0	0.0	0.0	0.0	0.0	0.0	20,117.5	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0) (continued)												
1004 Gen Fund (UGF)		20,117.5										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
1169 PCE Endow (DGF)		3,511.9										
(HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR	FisNot	524.5	0.0	0.0	0.0	0.0	0.0	0.0	524.5	0	0	0
1169 PCE Endow (DGF)		524.5										
20 Operating Adjournment Total Total		2,497.0	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-12,800.1	10	0	0
* * * FY19 Op Supplemental Total * * *												
GA 4/19 Equitable Sharing Program: allows liquidated federal asset seizures to be shared with the State	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY19 Op Supplemental Total Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,127.2										
FY19 Conference Committee Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY2020 GGU 3% COLA	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
20 Operating Adjournment Total Total		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Add Authorization for Out of State Contract Beds 1004 Gen Fund (UGF) 17,787.5	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		18,087.5	0.0	0.0	18,087.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Add Authorization for Out of State Contract Beds 1004 Gen Fund (UGF) 17,787.5	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,954.6										
1007 I/A Rcpts (Other)		140.0										
FY19 Conference Committee Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Personal Services Authority Appropriation from Yukon-Kuskokwim Correctional Center to Meet Projected Costs	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY20 Adjusted Base Total		3,224.6	2,053.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,224.6	2,053.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY20 ACOA 4.5% per CBA	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
20 Operating Adjournment Total Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY19 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,387.8										
1004 Gen Fund (UGF)		20,563.4										
1005 GF/Prgm (DGF)		2,541.8										
FY19 Conference Committee Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Federal Revenue Increase for Anticipated Federal Manday Beds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,800.0										
1004 Gen Fund (UGF)		-3,800.0										
20GovAmdTOTAL Total		30,473.4	26,305.3	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		25.4										
1005 GF/Prgm (DGF)		2.6										
FY2020 GGU 3% COLA	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1004 Gen Fund (UGF)		41.2										
1005 GF/Prgm (DGF)		4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		2.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		12.3										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		3.6										
FY20 ACOA 4.5% per CBA	SalAdj	762.0	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		163.8										
1004 Gen Fund (UGF)		526.4										
1005 GF/Prgm (DGF)		71.8										
20 Operating Adjournment Total Total		31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,049.2										
1007 I/A Rcpts (Other)		24.9										
FY19 Conference Committee Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Lemon Creek Correctional Center for Personal Services Costs	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY19 Management Plan Total		6,174.1	5,574.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,174.1	5,574.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		6,154.5	5,574.8	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY20 ACOA 4.5% per CBA	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
20 Operating Adjournment Total Total		6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		13,153.1										
FY19 Conference Committee Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,153.1	11,412.2	0.0	825.7	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		13,133.5	11,412.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY2020 GGU 3% COLA	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY20 ACOA 4.5% per CBA	SalAdj	357.9	357.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		357.9										
20 Operating Adjournment Total Total		13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,201.3										
FY19 Conference Committee Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		11,181.7	9,770.3	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2020 GGU 3% COLA	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY20 ACOA 4.5% per CBA	SalAdj	306.5	306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.5										
20 Operating Adjournment Total Total		11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		38,892.9										
FY19 Conference Committee Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Pt MacKenzie Correctional Center for Personal Services Costs	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Management Plan Total		38,842.9	32,877.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		38,842.9	32,877.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		38,823.3	32,877.7	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
FY2020 GGU 3% COLA	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
FY20 ACOA 4.5% per CBA	SalAdj	994.3	994.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		994.3										
20 Operating Adjournment Total Total		40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,414.4										
FY19 Conference Committee Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		4,394.8	3,970.7	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY20 ACOA 4.5% per CBA	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.6										
20 Operating Adjournment Total Total		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		9,741.6										
1007 I/A Rcpts (Other)		492.1										
FY19 Conference Committee Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Anvil Mtn Correctional Center for Personal Service Costs	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Management Plan Total		10,133.7	8,399.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,133.7	8,399.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		10,114.1	8,399.0	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY20 ACOA 4.5% per CBA	SalAdj	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8										
20 Operating Adjournment Total Total		10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		6,161.6										
FY19 Conference Committee Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		6,142.0	5,726.8	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2020 GGU 3% COLA	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY20 ACOA 4.5% per CBA	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.9										
20 Operating Adjournment Total Total		6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 449.9	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
FY19 Conference Committee Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center 1004 Gen Fund (UGF) -101.0	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 23,607.1	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
FY19 Conference Committee Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit 1004 Gen Fund (UGF) -19.6	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		23,587.5	18,848.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms 1004 Gen Fund (UGF) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 2.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 36.8	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 568.0	SalAdj	568.0	568.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
1004 Gen Fund (UGF)		14,261.0										
FY19 Conference Committee Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	117	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Adjusted Base Total		14,261.0	12,473.0	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund (UGF)		-6,000.0										
20GovAmdTOTAL Total		8,261.0	7,473.0	14.7	356.8	416.5	0.0	0.0	0.0	73	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund (UGF)		-6,000.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2020 GGU 3% COLA	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY20 ACOA 4.5% per CBA	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.8										
20 Operating Adjournment Total Total		14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		8,168.7										
1007 I/A Rcpts (Other)		60.0										
FY19 Conference Committee Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Personal Services Authority Appropriation to Inmate Transportation to Meet Projected Costs	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
FY20 Adjusted Base Total		8,098.7	6,681.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		8,079.1	6,661.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY2020 GGU 3% COLA	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY20 ACOA 4.5% per CBA	SalAdj	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.3										
20 Operating Adjournment Total Total		8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,948.8										
FY19 Conference Committee Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.0										
Transfer from Goose Creek Correctional Center for Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,099.8	3,309.8	0.0	290.0	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,099.8	3,339.4	0.0	260.4	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		4,080.2	3,339.4	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournalment Total * * *												
FY2020 GGU 3% COLA	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY20 ACOA 4.5% per CBA	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
20 Operating Adjournalment Total Total		4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		925.8										
FY19 Conference Committee Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Probation and Parole for Personal Services Costs	TrOut	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.3										
FY19 Management Plan Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 17,267.7	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
FY19 Conference Committee Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Probation & Parole Directors Office for Personal Services Costs 1004 Gen Fund (UGF) 153.3	TrIn	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY20 Adjusted Base Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 145.3	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 300.9	SalAdj	300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 17.5	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS 1169 PCE Endow (DGF) 127.8	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
20 Operating Adjournment Total Total		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY19 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,745.8										
FY19 Conference Committee Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,745.8	1,584.5	42.2	85.9	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,745.8	1,607.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,745.8	1,607.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		77.3										
20 Operating Adjournment Total Total		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,647.7										
1005 GF/Prgm (DGF)		1,576.1										
FY19 Conference Committee Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,223.8	1,640.1	0.0	1,432.6	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Electronic Monitoring to Meet Personal Services Projected Costs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		1.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		8.5										
FY2020 GGU 3% COLA	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
1005 GF/Prgm (DGF)		17.5										
CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring	IncOTI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,241.0										
20 Operating Adjournment Total Total		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY19 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services	IncOTI	3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,992.4										
1005 GF/Prgm (DGF)		1,000.0										
20 Operating Adjournment Total Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		903.0										
FY19 Conference Committee Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		903.0	783.2	15.0	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
20GovAmdTOTAL Total		898.7	783.2	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
20 Operating Adjournment Total Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		29,221.9										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,493.4										
FY19 Conference Committee Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286))	FisNot19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										
FY19 Authorized Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Estimated Increase in restorative justice funding replaces UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,728.9										
1171 Rest Just (Other)		6,728.9										
GA 3/14 Permanent Fund Dividend Criminal Adjustment	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		4.2										
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,600.0										
20GovAmdTOTAL Total		51,404.5	20,161.8	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournalment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1171 Rest Just (Other)		63.5										
FY2020 GGU 3% COLA	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.9										
1171 Rest Just (Other)		161.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1171 Rest Just (Other)		13.4										
LFD Sal Adj Fnd Chg - GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
1171 Rest Just (Other)		-238.5										
FY2020 Nurse Study GGU	SalAdj	1,652.4	1,652.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,652.4										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 Nurse Study Supervisory 1004 Gen Fund (UGF) 492.6	SalAdj	492.6	492.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms - All UGF 1004 Gen Fund (UGF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals 1004 Gen Fund (UGF) 10,600.0	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals 1004 Gen Fund (UGF) 2,650.0	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs Offered by Senator Shower 1004 Gen Fund (UGF) 7,950.0	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS 1169 PCE Endow (DGF) 4,045.3	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
20 Operating Adjournment Total Total		58,094.2	23,506.2	50.3	27,796.6	3,395.8	0.0	0.0	3,345.3	155	0	0
* * * FY19 Op Supplemental Total * * *												
L Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals 1004 Gen Fund (UGF) 3,000.0	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,567.5										
1007 I/A Rcpts (Other)		181.9										
1037 GF/MH (UGF)		6,232.1										
1092 MHTAAR (Other)		387.9										
FY19 Conference Committee Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Maintain Research Analyst	IncOTI	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,371.5	6,707.9	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,371.5	6,707.9	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1037 GF/MH (UGF)		7.2										
1092 MHTAAR (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.9										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		30.9										
1092 MHTAAR (Other)		2.2										
FY2020 GGU 3% COLA	Sa1Adj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		2.6										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1037 GF/MH (UGF)		95.8										
1092 MHTAAR (Other)		5.7										
FY2020 Nurse Study GGU	Sa1Adj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1037 GF/MH (UGF)		95.2										
20 Operating Adjournment Total Total		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,622.4										
1246 RcdvsmFund (DGF)		1,000.0										
FY19 Conference Committee Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.3										
20 Operating Adjournment Total Total		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,078.9										
FY19 Conference Committee Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2020 GGU 3% COLA	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
20 Operating Adjournment Total Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY19 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		794.6										
1007 I/A Rcpts (Other)		156.3										
FY19 Conference Committee Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
20 Operating Adjournment Total Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
FY19 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 501.3	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L GA 4/19 Adult Recidivism Reduction Federal Grant (FY19-FY20) 1002 Fed Rcpts (Fed) 1,000.0	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
FY19 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		438.4										
20 Operating Adjournment Total Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Unallocated Reduction for Prisoners Moved Out of State 1004 Gen Fund (UGF) -30,590.0	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
20GovAmdTOTAL Total		-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Unallocated Reduction for Prisoners Moved Out of State 1004 Gen Fund (UGF) -30,590.0	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Palmer CC Language
Allocation: Palmer CC Language**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31. 2019) 1169 PCE Endow (DGF) 6,000.0	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020) 1169 PCE Endow (DGF) 10,669.1	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
20 Operating Adjournment Total Total		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
FY19 Conference Committee Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
FY19 Authorized Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other)		2,511.3										
20GovAmdTOTAL Total		942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
 1004 Gen Fund (UGF)		878,955.7										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 Foundation Expenditures from Public Education Fund (continued)												
1030 School Fnd (DGF)		16,500.0										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other)		2,511.3										
Public School Trust Fund Adjustment	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other)		-2,151.3										
20 Operating Adjournment Total Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
FY19 Conference Committee Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
20GovAmdTOTAL Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional FY19 Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY19 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Additional FY20 Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
FY20 Adjusted Base Total		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
L FY20 Donations From Dividend Raffle	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig (Other)		300.0										
20GovAmdTOTAL Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-30,000.0										
L 4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2	MisAdj	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
1108 Stat Desig (Other)		188.2										
20 Operating Adjournment Total Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF) 7,453.2	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
FY19 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY19 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF) 3,558.2	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
FY19 Conference Committee Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Special Education Service Agency Calculation 1004 Gen Fund (UGF) -17.3	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
20GovAmdTOTAL Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		865.9										
1007 I/A Rcpts (Other)		22.4										
FY19 Conference Committee Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		185.4										
FY19 Authorized Total		1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-185.4										
FY20 Adjusted Base Total		888.3	770.2	50.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
20GovAmdTOTAL Total		848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Bec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Executive Branch 25% Travel Reduction applied only to UGF	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
20 Operating Adjournment Total Total		860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
FY19 Conference Committee Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,753.8	1,144.1	0.0	594.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
20GovAmdTOTAL Total		1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		6.8										
CEA 40 hour workweek	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
FY19 Conference Committee Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
FY19 Authorized Total		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
20GovAmdTOTAL Total		1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
20 Operating Adjournment Total Total		1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
FY19 Conference Committee Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
FY19 Authorized Total		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,253.3	1,383.9	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
20GovAmdTOTAL Total		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
20 Operating Adjournment Total Total		2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
FY19 Conference Committee Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
FY19 Management Plan Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)		100.0										
20GovAmdTOTAL Total		77,049.5	1,095.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1014 Donat Comm (Fed)		1.1										
FY2020 GGU 3% COLA	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 GF/Match (UGF)		0.2										
1014 Donat Comm (Fed)		0.2										
20 Operating Adjournment Total Total		77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
FY19 Conference Committee Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
FY19 Authorized Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Support for Alaska Autism Resource Center	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FN0TI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FN0TI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY20 Adjusted Base Total		158,413.4	5,294.3	260.5	12,445.8	307.8	5.0	140,100.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		61.6										
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										
20GovAmdTOTAL Total		163,855.5	5,294.3	146.0	12,765.8	307.8	5.0	145,336.6	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
FY2020 GGU 3% COLA	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.3										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 25% Travel Reduction only applied to UGF	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		163,617.8	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
* * * FY19 Op Supplemental Total * * *												
Additional Federal Receipts for U.S. Department of Education Grants 1002 Fed Rcpts (Fed) 10,000.0	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
L Extend lapse date for Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
FY19 Conference Committee Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
FY19 Authorized Total		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,806.3	499.4	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
20GovAmdTOTAL Total		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Bec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
20 Operating Adjournment Total Total		1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1005 GF/Prgm (DGF) 926.7	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
FY19 Conference Committee Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		917.8	719.3	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1005 GF/Prgm (DGF) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1005 GF/Prgm (DGF) 10.2	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
FY19 Conference Committee Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		9,618.2	221.2	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
20GovAmdTOTAL Total		756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2020 GGU 3% COLA	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY19 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
FY19 Authorized Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-6,000.0										
FY20 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
20 Operating Adjournment Total Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY19 Conference Committee Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
20 Operating Adjournment Total Total		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.8										
FY19 Conference Committee Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
20GovAmdTOTAL Total		252.7	154.4	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
FY2020 GGU 3% COLA	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
20 Operating Adjournment Total Total		259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
FY19 Conference Committee Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
FY19 Authorized Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-400.0										
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		11,430.7	5,046.4	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		-4,662.6										
20GovAmdTOTAL Total		11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Replace Public School Trust Fund with General Fund (continued)												
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		4,662.6										
FY2020 TEAME 3% COLA	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1007 I/A Rcpts (Other)		10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
L Proceeds from DEED state owned land sales to Mt. Edgecumbe boarding school for maintenance and operations (FY 20-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
20 Operating Adjournment Total Total		11,522.9	5,138.6	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * FY19 Op Supplemental Total * * *												
L Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY19 reappropriation from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
FY19 Op Supplemental Total Total		1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,192.7										
FY19 Conference Committee Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
20GovAmdTOTAL Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
FY19 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
FY19 Conference Committee Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
FY19 Management Plan Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
20GovAmdTOTAL Total		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
Supervisory Unit Furlough Contract Terms	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		21.5										
FY2020 GGU 3% COLA	Sa1Adj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)		-1,093.9										
20 Operating Adjournment Total Total		7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * FY19 Op Supplemental Total * * *												
L FY19 reappropriation from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	ReAprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
FY19 Op Supplemental Total Total		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
FY19 Conference Committee Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
20GovAmdTOTAL Total		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
FY2020 GGU 3% COLA	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		0.9										
20 Operating Adjournment Total Total		1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
FY19 Conference Committee Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
20GovAmdTOTAL Total		1,737.5	1,447.0	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Executive Branch 50% Travel Reduction	Bec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.6										
FY2020 GGU 3% COLA	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		6.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
20 Operating Adjournment Total Total		1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
FY19 Conference Committee Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
20 Operating Adjournment Total Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
FY19 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
20 Operating Adjournment Total Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
FY19 Conference Committee Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
20GovAmdTOTAL Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Suppl	233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.7										
FY19 Op Supplemental Total Total		233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
FY19 Conference Committee Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
20GovAmdTOTAL Total		17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
Reduce budget to better match FY18 actuals	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)		-33.2										
20 Operating Adjournment Total Total		17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1226 High Ed (DGF) 3,096.4	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
S DOE 1 - Increase to Support WWAMI Contractual Obligation Offered by Senator von Imhof 1226 High Ed (DGF) 77.3	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
FY19 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
20GovAmdTOTAL Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
20 Operating Adjournment Total Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		11,742.8										
FY19 Conference Committee Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		565.0										
1004 Gen Fund (UGF)		427.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY19 Conference Committee Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Planned Spending	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,022.2	971.4	20.3	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-7.6										
20GovAmdTOTAL Total		1,004.6	971.4	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-10.0										
 1004 Gen Fund (UGF)		-7.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction for UGF only	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
20 Operating Adjournment Total Total		1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,356.4										
1003 GF/Match (UGF)		176.4										
1004 Gen Fund (UGF)		20.5										
1007 I/A Rcpts (Other)		727.1										
1052 Oil/Haz Fd (DGF)		1,861.6										
1061 CIP Rcpts (Other)		1,159.5										
1093 Clean Air (Other)		469.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		107.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		323.8										
1231 DrinkAdmin (Other)		186.2										
FY19 Conference Committee Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		-14.2										
FY19 Authorized Total		6,404.0	5,323.5	31.7	999.9	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Department of Administration for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Planned Spending	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,404.0	5,190.4	31.7	1,133.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (18-7035) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	-191.3	0.0	191.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,404.0	4,999.1	31.7	1,324.3	48.9	0.0	0.0	0.0	47	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Fund Sources with Federally Approved Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1052 Oil/Haz Fd (DGF)		-200.0										
1093 Clean Air (Other)		-50.0										
1166 Vessel Com (Other)		100.0										
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		19.6										
1205 Ocn Ranger (Other)		-19.6										
Reduce Uncollectible Receipt Authority	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Reduce Uncollectible Receipt Authority (continued)												
1007 I/A Rcpts (Other)		-250.0										
1061 CIP Rcpts (Other)		-300.0										
Delete Economist III (18-7857)	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-124.3										
Executive Branch 50% Travel Reduction	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
20GovAmdTOTAL Total		5,727.7	4,874.8	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Compliance Fund												
1166 Vessel Com (Other)		19.6										
1205 Ocn Ranger (Other)		-19.6										
Executive Branch 50% Travel Reduction	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
CEA 40 hour workweek	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		1.8										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1052 Oil/Haz Fd (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		1.3										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.3										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
1052 Oil/Haz Fd (DGF)		2.1										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.6										
1052 Oil/Haz Fd (DGF)		10.0										
1061 CIP Rcpts (Other)		6.3										
1093 Clean Air (Other)		2.6										
1166 Vessel Com (Other)		0.6										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.6										
1052 Oil/Haz Fd (DGF)		19.9										
1061 CIP Rcpts (Other)		13.6										
1093 Clean Air (Other)		5.0										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		3.9										
1231 DrinkAdmin (Other)		2.6										
Executive Branch 50% Travel Reduction for UGF only	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction for UGF only (continued)												
1004 Gen Fund (UGF)		-0.3										
20 Operating Adjournment Total Total		5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										
1052 Oil/Haz Fd (DGF)		430.8										
1093 Clean Air (Other)		118.8										
1166 Vessel Com (Other)		61.1										
1205 Ocn Ranger (Other)		87.1										
FY19 Conference Committee Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		87.1										
1205 Ocn Ranger (Other)		-87.1										
20GovAmdTOTAL Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		87.1										
1205 Ocn Ranger (Other)		-87.1										
20 Operating Adjournment Total Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 645.9	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
FY19 Conference Committee Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse LTC 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,501.1										
1003 GF/Match (UGF)		1,662.2										
1004 Gen Fund (UGF)		2,645.2										
1005 GF/Prgm (DGF)		3,871.3										
1007 I/A Rcpts (Other)		28.3										
FY19 Conference Committee Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Consolidated Environmental Health Component from Laboratory Services	TrIn	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
Align Authority with Planned Spending	LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		314.1										
1205 Ocn Ranger (Other)		-314.1										
Executive Branch 50% Travel Reduction	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
Delete Dairy Program	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-179.6										
20GovAmdTOTAL Total		16,744.0	14,061.9	233.3	2,134.9	313.9	0.0	0.0	0.0	123	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Replace Ocean Ranger Fees with Commercial Passenger Vessel												
Environmental Compliance Fund (continued)												
1166 Vessel Com (Other)		314.1										
1205 Ocean Ranger (Other)		314.1										
Executive Branch 50% Travel Reduction	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		21.3										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		0.5										
1166 Vessel Com (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.1										
1003 GF/Match (UGF)		18.6										
1004 Gen Fund (UGF)		49.5										
1005 GF/Prgm (DGF)		63.6										
1007 I/A Rcpts (Other)		1.1										
1166 Vessel Com (Other)		6.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.1										
1166 Vessel Com (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1166 Vessel Com (Other)		0.1										
House Floor Amendment #32: Reverse Deletion of Dairy Program	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		179.6										
S DEC 1 - Add fee authority for dairy inspections Offered by Senator Shower	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1108 Stat Desig (Other)		15.0										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
FY19 Conference Committee Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Laboratory Services to Consolidated Environmental Health Component	TrOut	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts (Fed)		-946.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-1,443.2										
1005 GF/Prgm (DGF)		-112.0										
1007 I/A Rcpts (Other)		-60.9										
1166 Vessel Com (Other)		-446.0										
1205 Ocn Ranger (Other)		-314.1										
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,197.5										
1003 GF/Match (UGF)		1,149.8										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,242.0										
1007 I/A Rcpts (Other)		40.7										
1061 CIP Rcpts (Other)		153.6										
1093 Clean Air (Other)		3,970.3										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		20.0										
1236 AK LNG I/A (Other)		62.1										
FY19 Conference Committee Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-20.0										
1236 AK LNG I/A (Other)		20.0										
Replace General Funds with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		276.5										
1004 Gen Fund (UGF)		-276.5										
Executive Branch 50% Travel Reduction	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
20GovAmdTOTAL Total		10,400.1	7,398.2	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total *** (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		6.5										
1005 GF/Prgm (DGF)		12.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		26.8										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 GF/Match (UGF)		14.4										
1005 GF/Prgm (DGF)		28.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		4.7										
1093 Clean Air (Other)		56.7										
1236 AK LNG I/A (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		3.3										
1236 AK LNG I/A (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
1061 CIP Rcpts (Other)		0.2										
1093 Clean Air (Other)		2.7										
Executive Branch 50% Travel Reduction for UGF only	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
20 Operating Adjournment Total Total		10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		5,022.7										
1007 I/A Rcpts (Other)		397.4										
1052 Oil/Haz Fd (DGF)		13,825.5										
1061 CIP Rcpts (Other)		68.4										
1166 Vessel Com (Other)		433.6										
FY19 Conference Committee Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1007 I/A Rcpts (Other)		4.8										
1052 Oil/Haz Fd (DGF)		81.7										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		3.1										
FY2020 GGU 3% COLA	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1007 I/A Rcpts (Other)		11.2										
1052 Oil/Haz Fd (DGF)		185.4										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		15.0										
1166 Vessel Com (Other)		0.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.3										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (Other)		0.1										
20 Operating Adjournment Total Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,173.2										
1003 GF/Match (UGF)		1,314.9										
1004 Gen Fund (UGF)		3,250.4										
1005 GF/Prgm (DGF)		2,576.7										
1007 I/A Rcpts (Other)		453.5										
1061 CIP Rcpts (Other)		2,378.2										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		754.8										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		937.1										
1231 DrinkAdmin (Other)		276.3										
1232 ISPF-I/A (Other)		10.5										
FY19 Conference Committee Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
FY19 Management Plan Total		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-10.5										
1236 AK LNG I/A (Other)		10.5										
Repeal the Ocean Ranger Program	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										
1003 GF/Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-28.9										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										
20GovAmdTOTAL Total		19,056.9	12,609.8	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Repeal the Ocean Ranger Program	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		4.5										
1166 Vessel Com (Other)		6.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1003 GF/Match (UGF)		3.7										
1004 Gen Fund (UGF)		14.9										
1005 GF/Prgm (DGF)		11.6										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		9.8										
1166 Vessel Com (Other)		2.6										
1230 CleanAdmin (Other)		4.1										
1231 DrinkAdmin (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.5										
1003 GF/Match (UGF)		9.9										
1004 Gen Fund (UGF)		39.6										
1005 GF/Prgm (DGF)		30.5										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		31.1										
1166 Vessel Com (Other)		6.8										
1230 CleanAdmin (Other)		11.7										
1231 DrinkAdmin (Other)		3.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.9										
1166 Vessel Com (Other)		0.2										
1230 CleanAdmin (Other)		0.1										
Executive Branch 50% Travel Reduction for UGF only	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.9										
20 Operating Adjournment Total Total		22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts (Fed)		3,336.5										
1003 GF/Match (UGF)		210.7										
1004 Gen Fund (UGF)		7,342.4										
1005 GF/Prgm (DGF)		79.5										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		59.5										
1108 Stat Desig (Other)		674.8										
1109 Test Fish (DGF)		804.2										
1201 CFEC Rcpts (DGF)		565.0										
1223 CharterRLF (DGF)		131.0										
FY19 Conference Committee Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	63	85	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Central Region Fisheries Management for Planned Spending	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
Transfer Fishery Biologist II (11-1874) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		13,273.6	10,370.8	191.8	1,754.9	874.4	81.7	0.0	0.0	62	85	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-131.0										
Executive Branch 50% Travel Reduction	Dec	-101.7	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-51.5										
1007 I/A Rcpts (Other)		-1.5										
1024 Fish/Game (Other)		-3.3										
1108 Stat Desig (Other)		-7.4										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
GA 3/27 United States and Canada Pacific Salmon Treaty	Inc	500.0	0.0	20.0	430.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
20GovAmdTOTAL Total		13,540.9	10,239.8	110.1	2,184.9	924.4	81.7	0.0	0.0	62	85	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-101.7	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		51.5										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		3.3										
1108 Stat Desig (Other)		7.4										
1109 Test Fish (DGF)		7.2										
1201 CFEC Rcpts (DGF)		2.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		28.8										
1005 GF/Prgm (DGF)		0.4										
1024 Fish/Game (Other)		0.1										
1108 Stat Desig (Other)		5.2										
1109 Test Fish (DGF)		2.1										
1201 CFEC Rcpts (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		64.3										
1005 GF/Prgm (DGF)		1.3										
1024 Fish/Game (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		11.5										
1109 Test Fish (DGF)		4.2										
1201 CFEC Rcpts (DGF)		1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1201 CFEC Rcpts (DGF)		1.0										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-51.5	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts (Fed)		238.2										
1003 GF/Match (UGF)		267.9										
1004 Gen Fund (UGF)		7,175.1										
1005 GF/Prgm (DGF)		268.7										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		187.1										
1108 Stat Desig (Other)		1,901.2										
1109 Test Fish (DGF)		359.9										
1201 CFEC Rcpts (DGF)		416.4										
1223 CharterRLF (DGF)		161.0										
FY19 Conference Committee Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Fisheries Management for Planned Spending	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		42.0										
FY19 Management Plan Total		11,132.5	8,183.8	97.0	2,140.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Analyst Programmer II (11-7045) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Transfer to Southeast Region Fisheries Management for Planned Spending	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY20 Adjusted Base Total		10,312.5	7,733.8	82.2	1,844.8	573.5	78.2	0.0	0.0	44	121	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-161.0										
Executive Branch 50% Travel Reduction	Dec	-46.1	0.0	-46.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-35.2										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
20GovAmdTOTAL Total		10,905.4	8,022.8	50.9	2,120.0	633.5	78.2	0.0	0.0	44	121	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-46.1	0.0	-46.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-35.2										
1005 GF/Prgm (DGF)		-1.9										
1007 #A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		8.7										
1108 Stat Desig (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		9.7										
1109 Test Fish (DGF)		2.0										
1201 CFEC Rcpts (DGF)		1.6										
FY2020 GGU 3% COLA	SalAdj	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		68.4										
1005 GF/Prgm (DGF)		4.5										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		18.0										
1109 Test Fish (DGF)		3.3										
1201 CFEC Rcpts (DGF)		2.9										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.2										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
20 Operating Adjournment Total Total		11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts (Fed)		1,305.1										
1004 Gen Fund (UGF)		6,844.3										
1005 GF/Prgm (DGF)		289.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		326.3										
1108 Stat Desig (Other)		224.2										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
1223 CharterRLF (DGF)		465.0										
FY19 Conference Committee Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Research Analyst II (11-1174) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Three Positions to State Subsistence Research for Harvest Survey Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,143.8	7,037.2	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to State Subsistence Research for Harvest Survey Project	TrOut	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
FY20 Adjusted Base Total		10,025.6	6,919.0	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-465.0										
Executive Branch 50% Travel Reduction	Dec	-146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1004 Gen Fund (UGF)		-88.6										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-26.4										
1108 Stat Desig (Other)		-4.4										
1201 CFEC Rcpts (DGF)		-3.1										
20GovAmdTOTAL Total		9,413.8	6,454.0	137.6	1,947.7	778.2	96.3	0.0	0.0	36	74	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1004 Gen Fund (UGF)		-88.6										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-26.4										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1108 Stat Desig (Other)		4.4										
1201 CFEC Rcpts (DGF)		3.1										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1004 Gen Fund (UGF)		25.8										
1005 GF/Prgm (DGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.2										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		1.6										
FY2020 GGU 3% COLA	Sa1Adj	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		55.0										
1005 GF/Prgm (DGF)		4.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
1109 Test Fish (DGF)		0.4										
1201 CFEC Rcpts (DGF)		4.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.1										
Replace One-Time Fund Source for Project Added in SLA2018	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-88.6	0.0	-88.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.6										
20 Operating Adjournment Total Total		9,902.5	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts (Fed)		2,389.0										
1004 Gen Fund (UGF)		7,052.4										
1005 GF/Prgm (DGF)		371.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		429.0										
1108 Stat Desig (Other)		1,291.8										
1109 Test Fish (DGF)		2,197.3										
1201 CFEC Rcpts (DGF)		512.9										
1223 CharterRLF (DGF)		240.0										
FY19 Conference Committee Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		14,503.8	10,322.8	271.9	2,937.3	882.4	89.4	0.0	0.0	51	82	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Analyst Programmer II (11-7045) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		14,503.8	10,322.8	271.9	2,937.3	882.4	89.4	0.0	0.0	50	82	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Eliminate Charter Revolving Loan Fund as a Fund Source	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-240.0										
Executive Branch 50% Travel Reduction	Dec	-104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1004 Gen Fund (UGF)		-39.8										
1005 GF/Prgm (DGF)		-7.1										
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
20GovAmdTOTAL Total		14,159.3	10,082.8	167.4	2,937.3	882.4	89.4	0.0	0.0	50	82	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Executive Branch 50% Travel Reduction	Dec	-104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1004 Gen Fund (UGF)		-39.8										
1005 GF/Prgm (DGF)		-7.1										
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		2.7										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		8.6										
1109 Test Fish (DGF)		4.3										
1201 CFEC Rcpts (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.1										
1004 Gen Fund (UGF)		69.3										
1005 GF/Prgm (DGF)		5.8										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		18.5										
1109 Test Fish (DGF)		10.7										
1201 CFEC Rcpts (DGF)		1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.7										
1201 CFEC Rcpts (DGF)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.1										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Replace One-Time Fund Source for Surveys and Assessments Added in SLA2018	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.8										
20 Operating Adjournment Total Total		14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts (Fed)		2,271.6										
1004 Gen Fund (UGF)		8,969.4										
1005 GF/Prgm (DGF)		1,394.9										
1007 I/A Rcpts (Other)		758.2										
1018 EVOS Civil (Other)		201.6										
1024 Fish/Game (Other)		902.7										
1061 CIP Rcpts (Other)		492.4										
1108 Stat Desig (Other)		1,615.4										
1134 F&G CFP (DGF)		400.0										
1201 CFEC Rcpts (DGF)		1,970.9										
FY19 Conference Committee Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change GIS Analyst III (11-5020) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator III (11-5117) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Central Region Fisheries Management for Planned Spending	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-42.0										
FY19 Management Plan Total		18,935.1	11,762.4	312.1	6,219.7	552.5	88.4	0.0	0.0	86	15	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-700.0										
1134 F&G CFP (DGF)		-400.0										
Transfer Communications Manager (11-7009) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		17,835.1	11,762.4	312.1	5,119.7	552.5	88.4	0.0	0.0	85	15	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Restore Commercial Fisheries Entry Commission Receipt Authority	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		1,100.0										
Executive Branch 50% Travel Reduction	Dec	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1004 Gen Fund (UGF)		-62.1										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		18,807.7	11,762.4	184.7	6,219.7	552.5	88.4	0.0	0.0	85	15	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1004 Gen Fund (UGF)		-62.1										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										
FY2020 GGU 3% COLA	SalAdj	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		71.4										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		7.8										
1024 Fish/Game (Other)		11.9										
1061 CIP Rcpts (Other)		6.0										
1108 Stat Desig (Other)		22.6										
1201 CFEC Rcpts (DGF)		10.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		1.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Civil (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.0										
1201 CFEC Rcpts (DGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		30.2										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		3.6										
1024 Fish/Game (Other)		4.1										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		11.1										
1201 CFEC Rcpts (DGF)		5.6										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.1										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts (DGF) 3,315.4												
FY19 Conference Committee Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018	FisNot19	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))												
1201 CFEC Rcpts (DGF) -187.0												
FY19 Authorized Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
20GovAmdTOTAL Total		3,125.7	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
20 Operating Adjournment Total Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts (Fed)		16,646.5										
1003 GF/Match (UGF)		524.5										
1004 Gen Fund (UGF)		1,490.5										
1007 I/A Rcpts (Other)		841.0										
1024 Fish/Game (Other)		18,459.3										
1061 CIP Rcpts (Other)		2,128.8										
1108 Stat Desig (Other)		1,483.0										
1223 CharterRLF (DGF)		150.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY19 Conference Committee Total		42,223.6	25,492.6	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FisNot19	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
FY19 Authorized Total		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Librarian I (11-N16146)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Management Plan Total		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	157	147	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Change Fishery Biologists from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FN0TI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-3.0										
Transfer Fishery Biologist II (11-1874) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		42,223.6	25,492.6	326.7	13,699.3	1,993.5	711.5	0.0	0.0	161	144	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Delete Charter Revolving Loan Fund Authority No Longer Available	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-150.0										
Executive Branch 50% Travel Reduction	Dec	-283.8	0.0	-283.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
GA 3/27 United States and Canada Pacific Salmon Treaty	Inc	500.0	0.0	10.0	340.0	150.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
20GovAmdTOTAL Total		42,289.8	25,342.6	52.9	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-283.8	0.0	-283.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.8										
1024 Fish/Game (Other)		13.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1024 Fish/Game (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.7										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.7										
1024 Fish/Game (Other)		68.8										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	329.0	329.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		138.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		4.1										
1024 Fish/Game (Other)		130.4										
1061 CIP Rcpts (Other)		22.1										
1108 Stat Desig (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1024 Fish/Game (Other)		4.8										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.5										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1024 Fish/Game (Other)		0.2										
Add funding for Saltwater Guide Logbook Program	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		350.0										
CC: Reduce funding for Saltwater Guide Logbook Program by 50% (from \$350.0 to \$175.0)	Dec	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-175.0										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
20 Operating Adjournment Total Total		43,285.9	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,532.9										
1024 Fish/Game (Other)		224.9										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		40.0										
FY19 Conference Committee Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Long Term Vacant College Intern II (11-IN1604)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Management Plan Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Maintenance Specialist BFC Journey I (11-4317) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
20GovAmdTOTAL Total		5,846.5	2,457.3	18.1	2,766.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1024 Fish/Game (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1024 Fish/Game (Other)		0.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1002 Fed Rcpts (Fed)		32,232.0										
1003 GF/Match (UGF)		41.2										
1004 Gen Fund (UGF)		1,921.6										
1007 I/A Rcpts (Other)		1,233.8										
1024 Fish/Game (Other)		11,749.2										
1061 CIP Rcpts (Other)		225.7										
1108 Stat Desig (Other)		514.6										
1223 CharterRLF (DGF)		1,000.0										
FY19 Conference Committee Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Change Boat Officer II (11-2277) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Hunting Education Public Shooting Ranges for Personal Services	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		48,858.0	28,450.7	1,336.4	15,676.9	3,394.0	0.0	0.0	0.0	223	47	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1,000.0										
FY20 Adjusted Base Total		47,858.0	28,450.7	1,336.4	14,676.9	3,394.0	0.0	0.0	0.0	223	47	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Replace Uncollectible Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.0										
1061 CIP Rcpts (Other)		700.0										
Eliminate Management of Special Areas	Dec	-280.0	-120.0	-20.0	-105.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.0										
Executive Branch 50% Travel Reduction	Dec	-535.0	0.0	-535.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-399.7										
1004 Gen Fund (UGF)		-11.2										
1007 I/A Rcpts (Other)		-1.3										
1024 Fish/Game (Other)		-116.1										
1108 Stat Desig (Other)		-6.7										
20GovAmdTOTAL Total		47,043.0	28,330.7	781.4	14,571.9	3,359.0	0.0	0.0	0.0	223	47	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
CC: Restore \$140.0 of the \$280.0 Dec to Eliminate Management of Special Areas (Net Reduction is \$140.0)	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
Executive Branch 50% Travel Reduction	Dec	-535.0	0.0	-535.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-399.7										
1004 Gen Fund (UGF)		-11.2										
1007 I/A Rcpts (Other)		-1.3										
1024 Fish/Game (Other)		-116.1										
1108 Stat Desig (Other)		-6.7										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.7										
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		7.6										
1024 Fish/Game (Other)		56.0										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	464.7	464.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.8										
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		18.7										
1024 Fish/Game (Other)		119.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.5										
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.9										
1024 Fish/Game (Other)		5.6										
1061 CIP Rcpts (Other)		0.2										
Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1024 Fish/Game (Other)		800.0										
H DFG 6 - Add Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz												
1024 Fish/Game (Other)		200.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		49,433.1	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		923.2										
FY19 Conference Committee Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Wildlife Conservation for Public Shooting Ranges	TrIn	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services												
1024 Fish/Game (Other)		60.1										
FY19 Management Plan Total		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		7.0										
FY2020 GGU 3% COLA	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
20 Operating Adjournment Total Total		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,218.6										
FY19 Conference Committee Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Communications Manager (11-7009) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	157.5	0.0	-157.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,325.6	1,201.1	75.0	32.9	16.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.5										
20GovAmdTOTAL Total		1,300.1	1,201.1	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
Reduce Funding for Personal Services	Dec	-138.3	-138.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-138.3										
20 Operating Adjournment Total Total		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts (Fed)		1,807.0										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		148.6										
1007 I/A Rcpts (Other)		7,006.8										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		145.4										
1108 Stat Desig (Other)		329.1										
FY19 Conference Committee Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.6										
1004 Gen Fund (UGF)		-145.1										
1007 I/A Rcpts (Other)		-73.6										
FY19 Authorized Total		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Project Assistant (11-0295) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	54	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (11-0201) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-198.3	0.0	198.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		11,538.5	5,513.2	46.3	5,646.8	217.2	115.0	0.0	0.0	53	6	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Long Term Vacant Administrative Officer II (11-0421)	Dec	-120.6	-120.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-31.3										
1007 I/A Rcpts (Other)		-89.3										
Executive Branch 50% Travel Reduction	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-9.1										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
20GovAmdTOTAL Total		11,436.7	5,392.6	35.7	5,676.2	217.2	115.0	0.0	0.0	52	6	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-0.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other)		9.1										
FY2020 GGU 3% COLA	SalAdj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		43.8										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1007 I/A Rcpts (Other)		13.4										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		4.2										
1108 Stat Desig (Other)		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		23.5										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		10.4										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-4.5										
20 Operating Adjournment Total Total		11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,233.8										
1007 I/A Rcpts (Other)		22.0										
FY19 Conference Committee Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,255.8	674.1	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,255.8	674.1	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.6										
20GovAmdTOTAL Total		1,177.2	674.1	128.4	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
CC: Restore \$39.3 of the \$78.6 Executive Branch 50% Travel Reduction (Net Reduction is \$39.3)	Inc	39.3	0.0	39.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		487.5										
FY19 Conference Committee Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		522.8	373.0	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
20GovAmdTOTAL Total		461.1	373.0	85.6	0.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-61.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2020 GGU 3% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
20 Operating Adjournment Total Total		536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,935.4										
FY19 Conference Committee Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,392.3	583.7	115.6	1,549.7	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-8.6										
20GovAmdTOTAL Total		2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY19 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts (Fed)		111.2										
1004 Gen Fund (UGF)		3,617.1										
1007 I/A Rcpts (Other)		1,183.2										
1018 EVOS Civil (Other)		12.0										
1055 I/A/OIL HAZ (Other)		109.9										
1061 CIP Rcpts (Other)		259.8										
1108 Stat Desig (Other)		279.2										
FY19 Conference Committee Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	-39.6	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,572.4	4,405.0	96.5	871.1	179.8	20.0	0.0	0.0	37	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor	Dec	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
Executive Branch 50% Travel Reduction	Dec	-41.3	0.0	-41.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-23.9										
1007 I/A Rcpts (Other)		-12.1										
1055 I/A/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										
20GovAmdTOTAL Total		5,328.4	4,202.3	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor	Dec	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
Executive Branch 50% Travel Reduction	Dec	-41.3	0.0	-41.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-23.9										
1007 I/A Rcpts (Other)		-12.1										
1055 I/A/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										
FY2020 GGU 3% COLA	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		43.4										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		18.7										
1055 IA/OIL HAZ (Other)		1.4										
1061 CIP Rcpts (Other)		4.4										
1108 Stat Desig (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		8.3										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		1.3										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
20 Operating Adjournment Total Total		5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts (Fed)		1,355.9										
1004 Gen Fund (UGF)		2,552.3										
1007 I/A Rcpts (Other)		598.4										
1061 CIP Rcpts (Other)		485.4										
1108 Stat Desig (Other)		364.0										
FY19 Conference Committee Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
FY19 Management Plan Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authorization with Anticipated Expenditures	LIT	0.0	-20.4	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from AYK Region Fisheries Management for Harvest Survey Project	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
FY20 Adjusted Base Total		5,474.2	4,070.9	245.7	970.8	181.8	5.0	0.0	0.0	21	24	3
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor	Dec	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
Executive Branch 50% Travel Reduction	Dec	-117.2	0.0	-117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.9										
1004 Gen Fund (UGF)		-56.1										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
20GovAmdTOTAL Total		5,161.4	3,875.3	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor	Dec	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
Executive Branch 50% Travel Reduction	Dec	-117.2	0.0	-117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.9										
1004 Gen Fund (UGF)		-56.1										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		6.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1061 CIP Rcpts (Other)		5.7										
1108 Stat Desig (Other)		1.9										
FY2020 GGU 3% COLA	Sa1Adj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		10.9										
1108 Stat Desig (Other)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
CC: Executive Branch 50% Travel Reduction (UGF Portion Only)	Dec	-56.1	0.0	-56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
20 Operating Adjournment Total Total		5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		2,227.6										
FY19 Conference Committee Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-8.4										
20GovAmdTOTAL Total		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
FY19 Conference Committee Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Distribute remaining unallocated saving attributable to shared services & IT	Unalloc	-98.5	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
FY19 Authorized Total		13,659.9	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Non-Permanent Security Agent and Special Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY19 Management Plan Total		13,659.9	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	8
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	ATrIn	820.0	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		713.2										
1200 VehRntlTax (DGF)		106.8										
FY20 Adjusted Base Total		12,091.2	9,548.5	800.3	1,562.1	177.4	2.9	0.0	0.0	66	0	8
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
Delete Hollow Interagency Receipts Authorization	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.5										
Executive Branch 50% Travel Reduction	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-461.0										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies (continued)												
1004 Gen Fund (UGF)		13.5										
20GovAmdTOTAL Total		11,638.7	9,445.0	339.3	1,674.1	177.4	2.9	0.0	0.0	66	0	8
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	ATrIn	820.0	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		713.2										
1200 VehRntlTax (DGF)		106.8										
20 Operating Adjournment Total Total		10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
* * * FY19 Op Supplemental Total * * *												
L SB 19 - Reapprop from Governor's Office for state elections security, U.S. Census Complete count, and redistricting	ReAprop	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
L SB 19 - Reapprop from Governor's Office for capital costs related to voting system and for buildings/facilities	ReAprop	-1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0	0	0
1004 Gen Fund (UGF)		-1,850.0										
FY19 Op Supplemental Total Total		-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		740.7										
FY19 Conference Committee Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
20GovAmdTOTAL Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY19 Conference Committee Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Contingency Fund	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
20GovAmdTOTAL Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
FY19 Conference Committee Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.9										
20GovAmdTOTAL Total		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY19 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
FY19 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,566.1										
FY19 Conference Committee Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Centralize Administrative Services Directors in the Office of Management and Budget	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
FY20 Adjusted Base Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	28	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Interagency Receipts for Administrative Services Directors	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		398.3										
Budget 50% of Budget Analyst Positions with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-497.8										
1007 I/A Rcpts (Other)		497.8										
Budget 50% of Technology Architect Position with Interagency Receipts	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.9										
Executive Branch 50% Travel Reduction	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 3/14 I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affairs	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		187.1										
20GovAmdTOTAL Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY19 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY19 Conference Committee Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.2										
FY19 Authorized Total		6,546.8	3,693.7	30.6	2,768.5	54.0	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,546.8	3,693.7	183.6	2,563.5	106.0	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-447.2										
FY20 Adjusted Base Total		6,099.6	3,344.3	171.9	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
Replace Capital Improvement Project Receipt Authority with Election Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-479.5										
1185 Elect Fund (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.4										
1185 Elect Fund (Other)		-28.1										
20GovAmdTOTAL Total		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Pioneer Homes Payment Assistance	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)		902.8										
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
20GovAmdTOTAL Total		20,902.8	0.0	0.0	0.0	0.0	0.0	20,902.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5,000.0										
20 Operating Adjournment Total Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 1,414.2	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
FY19 Conference Committee Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -9.1	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		1,405.1	1,139.1	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 10.5	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts (Fed)		1,241.0										
1004 Gen Fund (UGF)		16,792.4										
1005 GF/Prgm (DGF)		17,730.7										
1007 I/A Rcpts (Other)		7,466.6										
1037 GF/MH (UGF)		16,386.2										
1108 Stat Desig (Other)		3,086.2										
FY19 Conference Committee Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Delete Expired Nurse II (06-N09014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Expired Licensed Practical Nurse (06-N09016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Assisted Living Aide (06-N18029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Assisted Living Aide (06-N18007) Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1004 Gen Fund (UGF)		-16,792.4										
1005 GF/Prgm (DGF)		14,178.6										
1007 I/A Rcpts (Other)		15,000.0										
1037 GF/MH (UGF)		-16,386.2										
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.7										
1108 Stat Desig (Other)		-2.5										
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,741.0										
1005 GF/Prgm (DGF)		-5,855.4										
1007 I/A Rcpts (Other)		9,596.4										
20GovAmdTOTAL Total		62,698.9	50,913.5	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1005 GF/Prgm (DGF)		113.5										
1007 I/A Rcpts (Other)		41.6										
1108 Stat Desig (Other)		3.7										
FY2020 GGU 3% COLA	SalAdj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		17.6										
1005 GF/Prgm (DGF)		224.0										
1007 I/A Rcpts (Other)		82.2										
1108 Stat Desig (Other)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
Reverse Alaska Public Employees Association (SU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		19.3										
1108 Stat Desig (Other)		0.4										
FY2020 Nurse Study GGU	SalAdj	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		751.8										
1108 Stat Desig (Other)		16.1										
FY2020 Nurse Study Supervisory	SalAdj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1005 GF/Prgm (DGF)		214.3										
1007 I/A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10,000.0										
CC: Replace I/A Receipts with Recidivism Reduction Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,400.0										
1246 RcdvsmFund (DGF)		2,400.0										
20 Operating Adjournment Total Total		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 GF/Match (UGF)		59.5										
1004 Gen Fund (UGF)		714.5										
1007 I/A Rcpts (Other)		18,878.5										
1037 GF/MH (UGF)		6,468.1										
1108 Stat Desig (Other)		7,463.6										
FY19 Conference Committee Total		33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,736.0										
1007 I/A Rcpts (Other)		682.0										
1108 Stat Desig (Other)		682.0										
FY19 Authorized Total		36,684.2	30,976.8	67.0	3,886.5	990.4	0.0	763.5	0.0	266	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Chief Financial Officer (06-T182) to Provide Financial Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		71.3										
Transfer from Behavioral Health Administration to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
Transfer to Behavioral Health Administration to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-59.5										
Align Authority to Support Additional Personal Service Expenses	LIT	0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		36,755.5	31,186.6	67.0	3,748.0	990.4	0.0	763.5	0.0	268	0	9
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Explore Privatization of the Alaska Psychiatric Institute	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248	0	-9
L Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,736.0										
1007 I/A Rcpts (Other)		-682.0										
1108 Stat Desig (Other)		-682.0										
Explore Privatization of the Alaska Psychiatric Institute	LIT	0.0	-28,086.6	-67.0	29,907.5	-990.4	0.0	-763.5	0.0	0	0	0
FY20 Adjusted Base Total		33,655.5	0.0	0.0	33,655.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations (continued)												
1037 GF/MH (UGF)		4,700.6										
1108 Stat Desig (Other)		5,318.0										
20GovAmdTOTAL Total		43,674.1	0.0	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		163.2										
1037 GF/MH (UGF)		34.4										
1108 Stat Desig (Other)		29.7										
FY2020 GGU 3% COLA	SalAdj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		438.2										
1037 GF/MH (UGF)		90.7										
1108 Stat Desig (Other)		69.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.0										
1037 GF/MH (UGF)		7.6										
1108 Stat Desig (Other)		8.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		1.0										
1108 Stat Desig (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.1										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		791.4										
1037 GF/MH (UGF)		158.6										
1108 Stat Desig (Other)		78.1										
20 Operating Adjournment Total Total		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Extend Carryforward Lapse Date for Acute Mental Health Services	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Transition to Public/Private Partnership	Suppl	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op Supplemental Total * * *			(continued)							
FY19 Op Supplemental Total Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,121.1										
1003 GF/Match (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		32,897.5										
1092 MHTAAR (Other)		800.0										
1180 A/D T&P Fd (DGF)		17,437.7										
1246 RcdvsmFund (DGF)		3,125.0										
FY19 Conference Committee Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))	FisNot19	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
FY19 Authorized Total		65,543.0	7.0	8.0	4,065.2	5.0	0.0	61,457.8	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant	TrIn	308.1	0.0	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		308.1										
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-699.9										
1037 GF/MH (UGF)		-3,070.3										
1246 RcdvsmFund (DGF)		-250.0										
L Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		-65.0										
FY19 Management Plan Total		61,765.9	0.0	0.0	0.0	0.0	0.0	61,765.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
Transfer from Residential Child Care for Children & Youth Grants	TrIn	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants	TrIn	65.3	0.0	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.3										
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Reverse Mental Health Trust Recommendation	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-800.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY20 Adjusted Base Total		59,794.5	0.0	0.0	0.0	0.0	0.0	59,794.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Grants for Mental Health and Substance Abuse Services	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
Increased Behavioral Health Opioid Grants	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
GA 3/27 Behavioral Health Treatment and Recovery Grants	Dec	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-12,000.0										
20GovAmdTOTAL Total		52,009.5	0.0	0.0	0.0	0.0	0.0	52,009.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-1,500.0										
1246 RcdvsmFund (DGF)		1,500.0										
GA 3/27 Behavioral Health Treatment and Recovery Grants	Dec	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-12,000.0										
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)		-8,240.0										
CC: Additional funding for Behavioral Health Treatment and Recovery Grants resulting in a net reduction of \$6.14 million	Inc	2,100.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0	0	0
1254 MET Fund (DGF)		2,100.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,000.0										
1254 MET Fund (DGF)		4,000.0										
20 Operating Adjournment Total Total		57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts (Fed)		597.6										
1004 Gen Fund (UGF)		903.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,831.1										
1037 GF/MH (UGF)		979.7										
1180 A/D T&P Fd (DGF)		500.0										
FY19 Conference Committee Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
FY19 Management Plan Total		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.2										
20GovAmdTOTAL Total		5,262.8	2,686.7	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		16.2										
1037 GF/MH (UGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		34.5										
1037 GF/MH (UGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
20 Operating Adjournment Total Total		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts (Fed)		2,270.6										
1003 GF/Match (UGF)		538.7										
1004 Gen Fund (UGF)		765.2										
1007 I/A Rcpts (Other)		412.7										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,387.9										
1092 MHTAAR (Other)		287.7										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		974.6										
FY19 Conference Committee Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Long Term Vacant Intern Position (06-IN0923)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Multiple Components for Administrative Efficiencies	TrIn	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,982.4										
1003 GF/Match (UGF)		379.9										
1004 Gen Fund (UGF)		152.1										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		3,070.3										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		59.5										
L Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies	TrIn	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-71.3										
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-59.5										
FY19 Management Plan Total		17,808.0	7,290.5	511.6	9,865.2	140.7	0.0	0.0	0.0	60	0	16
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))	FN0TI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		-65.0										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-159.0										
1092 MHTAAR (Other)		-287.7										
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-113.3										
1003 GF/Match (UGF)		-113.4										
Transfer Project Coordinator (06X101) to Commissioner's Office to Support Departmental Initiatives	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		17,195.3	7,078.1	153.6	9,867.9	95.7	0.0	0.0	0.0	57	0	16
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										
Executive Branch 50% Travel Reduction	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 GF/Match (UGF)		-8.1										
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-56.6										
1168 Tob ED/CES (DGF)		-80.4										
Increased Behavioral Health Opioid Grants	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		790.0										
MH Trust: Reform Consultation	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
20GovAmdTOTAL Total		17,967.6	7,085.1	30.9	10,707.9	143.7	0.0	0.0	0.0	57	0	16
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.5										
1037 GF/MH (UGF)		26.0										
1168 Tob ED/CES (DGF)		2.8										
FY2020 GGU 3% COLA	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.7										
1003 GF/Match (UGF)		7.5										
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		62.5										
1168 Tob ED/CES (DGF)		7.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.4										
20 Operating Adjournment Total Total		18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,469.0										
1003 GF/Match (UGF)		337.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		4,186.8										
FY19 Conference Committee Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,982.4										
1003 GF/Match (UGF)		-337.0										
1180 A/D T&P Fd (DGF)		-474.8										
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-231.6										
FY19 Management Plan Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1037 GF/MH (UGF) 3,794.8	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
L FY19 Conference Committee 1248 ACHI Fund (DGF) 7,000.0	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
FY19 Conference Committee Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19 1248 ACHI Fund (DGF) -7,000.0	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
FY20 Adjusted Base Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Pay Medicaid Rates for Involuntary Commitment Transfers 1037 GF/MH (UGF) -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
20GovAmdTOTAL Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		436.7										
1092 MHTAAR (Other)		466.6										
FY19 Conference Committee Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Expenditures Authority to Maximize Funding	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,048.7	690.1	169.6	162.4	26.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Grants	TrOut	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.3										
Reverse Mental Health Trust Recommendation	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-466.6										
FY20 Adjusted Base Total		516.8	382.4	56.2	75.7	2.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-14.3										
1092 MHTAAR (Other)		-18.9										
20GovAmdTOTAL Total		948.6	703.0	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		2.7										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		6.0										
1092 MHTAAR (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.6										
20 Operating Adjournment Total Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1037 GF/MH (UGF) 657.7	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY19 Conference Committee Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1037 GF/MH (UGF) -9.3	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		648.4	107.8	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530 1037 GF/MH (UGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1037 GF/MH (UGF) 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1037 GF/MH (UGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL 1037 GF/MH (UGF) -61.7	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
20 Operating Adjournment Total Total		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		161.3										
1003 GF/Match (UGF)		42.9										
1004 Gen Fund (UGF)		1,216.3										
1037 GF/MH (UGF)		2,257.3										
FY19 Conference Committee Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-42.9										
1004 Gen Fund (UGF)		-152.1										
FY19 Management Plan Total		3,482.8	264.8	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY20 Adjusted Base Total		3,469.5	251.5	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,469.5	251.5	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1037 GF/MH (UGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1037 GF/MH (UGF)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		0.1										
20 Operating Adjournment Total Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,469.0										
1003 GF/Match (UGF)		2,895.5										
1004 Gen Fund (UGF)		4,441.7										
1037 GF/MH (UGF)		69.5										
FY19 Conference Committee Total		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
FY19 Management Plan Total		11,875.7	6,506.8	63.0	5,216.9	67.0	22.0	0.0	0.0	57	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Social Services Program Officer (06-9169) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Travel, Commodities, and Vacancy Factor	LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		11,875.7	6,552.0	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,452.0										
1004 Gen Fund (UGF)		-3,452.0										
Executive Branch 50% Travel Reduction	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1004 Gen Fund (UGF)		-43.0										
20GovAmdTOTAL Total		11,799.1	6,552.0	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		20.9										
FY2020 GGU 3% COLA	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		4.6										
20 Operating Adjournment Total Total		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		967.6										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		15.9										
FY19 Conference Committee Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
DHSS; CINA; Foster Care; Child Protection Ch.15 SLA 2018 (HB 151) (Sec2 Ch15 SLA2018 P42 L7 (HB286))	FisNot19	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1004 Gen Fund (UGF)		83.0										
FY19 Authorized Total		1,932.4	0.0	327.2	1,605.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact	TrOut	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-156.2										
FY19 Management Plan Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts (Fed)		22,847.1										
1003 GF/Match (UGF)		4,778.3										
1004 Gen Fund (UGF)		35,892.4										
1007 I/A Rcpts (Other)		75.3										
1037 GF/MH (UGF)		148.5										
FY19 Conference Committee Total		63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
DHSS; CINA; Foster Care; Child Protection Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	FisNot19	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		696.2										
1004 Gen Fund (UGF)		1,273.9										
FY19 Authorized Total		1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Children's Services Training for Personal Services	TrIn	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.2										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditures for Tribal Compacting and Lease Obligations	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
FY19 Management Plan Total		156.2	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Foster Care Special Need for Title IV-E Federal Claiming	TrIn	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		700.0	750.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
20GovAmdTOTAL Total		381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		42.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		20.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.6										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.9										
1003 GF/Match (UGF)		7.8										
1004 Gen Fund (UGF)		632.0										
1007 I/A Rcpts (Other)		1.7										
20 Operating Adjournment Total Total		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
FY19 Conference Committee Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
FY20 Adjusted Base Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
20 Operating Adjournment Total Total		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
FY19 Conference Committee Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Expenditures for Foster Care Payments to Providers	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
FY20 Adjusted Base Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY19 Conference Committee Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		3,158.9										
1004 Gen Fund (UGF)		2,572.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY19 Conference Committee Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
FY20 Adjusted Base Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace General Fund Match with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
20GovAmdTOTAL Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		12,933.0										
1004 Gen Fund (UGF)		8,628.2										
FY19 Conference Committee Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align with Adoption and Subsidy Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,600.0										
1004 Gen Fund (UGF)		-1,600.0										
20GovAmdTOTAL Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
FY19 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,363.1										
1003 GF/Match (UGF)		450.0										
1004 Gen Fund (UGF)		81.5										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
FY19 Conference Committee Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for On-Site Visits to Facilitate Certification	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.3										
1003 GF/Match (UGF)		-6.3										
1005 GF/Prgm (DGF)		-10.6										
20GovAmdTOTAL Total		2,120.7	1,539.0	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		2.3										
1005 GF/Prgm (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		5.9										
1005 GF/Prgm (DGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
20 Operating Adjournment Total Total		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,336.6										
1003 GF/Match (UGF)		777.2										
1004 Gen Fund (UGF)		245.7										
1005 GF/Prgm (DGF)		1,750.3										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		132.3										
FY19 Conference Committee Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-0.4										
20GovAmdTOTAL Total		4,591.5	2,272.8	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 GF/Match (UGF)		13.3										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		10.4										
1037 GF/MH (UGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1037 GF/MH (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		7.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		6.2										
1037 GF/MH (UGF)		1.1										
20 Operating Adjournment Total Total		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts (Fed)		6,424.3										
1003 GF/Match (UGF)		4,142.9										
1004 Gen Fund (UGF)		1,147.5										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		301.0										
1092 MHTAAR (Other)		292.2										
FY19 Conference Committee Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FN0TI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
FY20 Adjusted Base Total		11,927.2	8,258.9	38.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1003 GF/Match (UGF)		-10.6										
20GovAmdTOTAL Total		11,907.2	8,258.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 GF/Match (UGF)		27.5										
1061 CIP Rcpts (Other)		2.2										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.6										
1003 GF/Match (UGF)		64.5										
1061 CIP Rcpts (Other)		5.4										
1092 MHTAAR (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		2.4										
20 Operating Adjournment Total Total		12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,352.3										
1003 GF/Match (UGF)		993.1										
1004 Gen Fund (UGF)		139.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
FY19 Conference Committee Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 GF/Match (UGF)		-1.4										
20GovAmdTOTAL Total		2,684.7	1,947.3	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		5.9										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		15.5										
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
20 Operating Adjournment Total Total		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund (UGF)		16,566.0										
1007 I/A Rcpts (Other)		582.9										
1037 GF/MH (UGF)		746.6										
1108 Stat Desig (Other)		53.4										
FY19 Conference Committee Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
Align Authority for Increased Contractual and Direct Services for Clients	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
FY19 Management Plan Total		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		5.6										
FY2020 GGU 3% COLA	SalAdj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.1										
1007 I/A Rcpts (Other)		3.9										
1037 GF/MH (UGF)		14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1037 GF/MH (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
FY2020 Nurse Study GGU	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 Nurse Study Supervisory 1004 Gen Fund (UGF)	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund (UGF)		2,354.0										
1007 I/A Rcpts (Other)		45.0										
FY19 Conference Committee Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Supplies and Direct Services for Clients	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
FY19 Management Plan Total		2,409.0	2,062.2	3.2	177.0	156.2	0.0	10.4	0.0	20	0	2
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authorization with Anticipated Expenditures	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,409.0	2,092.1	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		2,409.0	2,092.1	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
FY2020 GGU 3% COLA	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 Nurse Study GGU	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
20 Operating Adjournment Total Total		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		2,097.5										
1007 I/A Rcpts (Other)		30.0										
FY19 Conference Committee Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority Increased Clinical Services Travel, Services and Food Costs	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2020 GGU 3% COLA	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
FY2020 Nurse Study GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
20 Operating Adjournment Total Total		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund (UGF)		4,643.6										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		117.3										
FY19 Conference Committee Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Contractual Costs	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
1037 GF/MH (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
1037 GF/MH (UGF)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Nurse Study GGU	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2020 Nurse Study Supervisory	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
20 Operating Adjournment Total Total		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund (UGF)		4,932.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.3										
FY19 Conference Committee Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program	TrOut	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.3										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
FY19 Management Plan Total		5,006.8	4,497.4	3.1	347.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,006.8	4,554.4	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,006.8	4,554.4	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1037 GF/MH (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.1										
1037 GF/MH (UGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1037 GF/MH (UGF)		0.1										
FY2020 Nurse Study GGU	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
20 Operating Adjournment Total Total		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,674.4										
FY19 Conference Committee Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,684.4	2,328.9	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Travel Costs for Transport of Youth	LIT	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,684.4	2,153.9	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Youth Detention and Treatment in Nome Youth Facility	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
20GovAmdTOTAL Total		684.4	153.9	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate Youth Detention and Treatment in Nome Youth Facility	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
FY2020 GGU 3% COLA	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2020 Nurse Study GGU	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
20 Operating Adjournment Total Total		2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,244.8										
1007 I/A Rcpts (Other)		8.4										
FY19 Conference Committee Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program	TrIn	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		48.3										
FY19 Management Plan Total		4,311.5	3,774.2	3.4	320.4	187.8	0.0	25.7	0.0	37	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,311.5	3,804.9	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,311.5	3,804.9	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
FY2020 GGU 3% COLA	SalAdj	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Nurse Study GGU	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
20 Operating Adjournment Total Total		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		288.7										
1004 Gen Fund (UGF)		15,419.3										
1007 I/A Rcpts (Other)		221.4										
1037 GF/MH (UGF)		343.3										
1092 MHTAAR (Other)		166.5										
FY19 Conference Committee Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Travel and Supplies	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		16,439.2	14,180.9	187.8	1,395.0	270.3	0.0	405.2	0.0	131	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		162.4										
Reverse Mental Health Trust Recommendation	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-166.5										
FY20 Adjusted Base Total		16,435.1	14,206.1	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,435.1	14,206.1	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		103.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.6										
FY2020 GGU 3% COLA	SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		232.3										
1007 I/A Rcpts (Other)		1.8										
1037 GF/MH (UGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.6										
20 Operating Adjournment Total Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY19 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
FY19 Management Plan Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
FY19 Conference Committee Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		531.1	39.2	23.9	7.5	0.0	0.0	460.5	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authorization with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		531.1	40.2	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		531.1	40.2	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
20 Operating Adjournment Total Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
FY19 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
FY19 Conference Committee Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L FY19 Temporary Assistance for Needy Families Maintenance of Effort	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
1003 GF/Match (UGF)		2,540.5										
FY19 Authorized Total		26,285.7	0.0	0.0	30.0	0.0	0.0	26,255.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		26,285.7	0.0	0.0	30.0	0.0	0.0	26,255.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Temporary Assistance for Needy Families MOE	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
1003 GF/Match (UGF)		-2,540.5										
FY20 Adjusted Base Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
FY19 Conference Committee Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Administration for Division Management Services	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY19 Management Plan Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)		-14,700.0										
20GovAmdTOTAL Total		47,386.9	0.0	0.0	20.0	0.0	0.0	47,366.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)		-14,700.0										
20 Operating Adjournment Total Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts (Fed)		35,440.3										
1003 GF/Match (UGF)		6,361.4										
1004 Gen Fund (UGF)		1,400.6										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		325.1										
FY19 Conference Committee Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Administration for Sponsorship	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.1										
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit	TrOut	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-83.8										
1003 GF/Match (UGF)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY19 Management Plan Total		41,909.8	3,616.3	141.3	1,091.4	53.0	0.0	37,007.8	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
FY20 Adjusted Base Total		41,517.0	3,223.5	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.4										
1003 GF/Match (UGF)		-6.4										
20GovAmdTOTAL Total		41,463.2	3,223.5	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.8										
1003 GF/Match (UGF)		8.4										
FY2020 GGU 3% COLA	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.3										
1003 GF/Match (UGF)		17.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
FY19 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce General Relief Assistance Payment	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
20GovAmdTOTAL Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY19 Conference Committee Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-717.9										
FY19 Management Plan Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Change Maintenance of Effort to Reduce Alaska's Obligation	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		-16,412.0										
1004 Gen Fund (UGF)		-500.0										
1007 I/A Rcpts (Other)		-260.0										
GA 3/27 Restore Tribal Assistance Program Funding	Inc	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		260.0										
20GovAmdTOTAL Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Change Maintenance of Effort to Reduce Alaska's Obligation	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		-16,412.0										
1004 Gen Fund (UGF)		-500.0										
1007 I/A Rcpts (Other)		-260.0										
GA 3/27 Restore Tribal Assistance Program Funding	Inc	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		260.0										
20 Operating Adjournment Total Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1050 PFD Fund (Other) 17,724.7	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY19 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
FY19 Management Plan Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Permanent Fund Dividend Hold Harmless 1050 PFD Fund (Other) -17,724.7	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate Permanent Fund Dividend Hold Harmless 1050 PFD Fund (Other) -17,724.7	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
20 Operating Adjournment Total Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,122.9										
FY19 Conference Committee Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-861.4	0.0	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-861.4										
FY20 Adjusted Base Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)		2,853.7										
1003 GF/Match (UGF)		1,753.5										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,078.6										
FY19 Conference Committee Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Child Care Benefits for Sponsorship	TrIn	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
Transfer Authority from Adult Public Assistance for Division Management Services	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives	TrIn	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.3										
1003 GF/Match (UGF)		45.7										
Align Authority for Refunded Benefits	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY19 Management Plan Total		8,129.0	4,162.6	136.6	1,656.1	153.7	0.0	2,020.0	0.0	36	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Four Full Time Positions to Non Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Transfer Research Analyst III (06-8197) from Quality Control	TrIn	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 GF/Match (UGF)		-25.0										
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services	TrOut	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 GF/Match (UGF)		-57.1										
Transfer Public Assistance Programs Officer (06-8410) from Work Services	TrIn	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		77.2										
1003 GF/Match (UGF)		68.5										
Transfer Research Analyst III (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
FY20 Adjusted Base Total		8,315.1	4,398.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance 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>
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1003 GF/Match (UGF)		-14.4										
20GovAmdTOTAL Total		8,284.6	4,398.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		9.1										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.1										
1003 GF/Match (UGF)		20.8										
1061 CIP Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.2										
20 Operating Adjournment Total Total		8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts (Fed)		26,567.2										
1003 GF/Match (UGF)		20,345.8										
1004 Gen Fund (UGF)		3,869.9										
1007 I/A Rcpts (Other)		662.6										
1108 Stat Desig (Other)		143.5										
FY19 Conference Committee Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 21 Positions to Address Caseload Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.9										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,043.0										
Align Authority for Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		52,707.4	40,863.9	157.0	11,092.0	579.5	15.0	0.0	0.0	462	8	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.4										
1003 GF/Match (UGF)		25.0										
Align Authority for Increased Chargeback Services	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		57.1										
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services	TrIn	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		276.7										
1003 GF/Match (UGF)		44.3										
Restore New Positions to Address Increased Caseloads (FY19 - FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
FY20 Adjusted Base Total		54,054.0	40,437.7	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Public Assistance Administrative Efficiencies	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,400.0										
Executive Branch 50% Travel Reduction	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.8										
1003 GF/Match (UGF)		-23.1										
1004 Gen Fund (UGF)		-3.7										
20GovAmdTOTAL Total		51,575.4	40,437.7	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		233.4										
1003 GF/Match (UGF)		191.0										
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		7.8										
1108 Stat Desig (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 GF/Match (UGF)		345.4										
1004 Gen Fund (UGF)		50.6										
1007 I/A Rcpts (Other)		14.3										
1108 Stat Desig (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		18.8										
1004 Gen Fund (UGF)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		4.7										
1004 Gen Fund (UGF)		0.8										
20 Operating Adjournment Total Total		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,177.0										
1003 GF/Match (UGF)		836.0										
FY19 Conference Committee Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.3										
1003 GF/Match (UGF)		-45.7										
FY19 Management Plan Total		1,901.0	1,444.4	3.0	443.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Investigator III (06-3990) from Child Care Benefits	TrIn	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.4										
1003 GF/Match (UGF)		44.0										
FY20 Adjusted Base Total		2,019.4	1,562.8	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.3										
20GovAmdTOTAL Total		2,018.6	1,562.8	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		6.3										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 GF/Match (UGF)		14.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
20 Operating Adjournment Total Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,430.5										
1003 GF/Match (UGF)		1,206.7										
FY19 Conference Committee Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit	TrIn	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		83.8										
1003 GF/Match (UGF)		8.7										
FY19 Management Plan Total		2,729.7	2,449.9	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits	TrIn	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.9										
1003 GF/Match (UGF)		31.4										
FY20 Adjusted Base Total		2,713.3	2,433.5	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-4.8										
20GovAmdTOTAL Total		2,703.6	2,433.5	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 GF/Match (UGF)		7.7										
FY2020 GGU 3% COLA	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.9										
1003 GF/Match (UGF)		17.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
20 Operating Adjournment Total Total		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		10,778.3										
1003 GF/Match (UGF)		254.6										
FY19 Conference Committee Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.9										
1003 GF/Match (UGF)		-40.5										
FY19 Management Plan Total		10,957.5	853.3	94.4	4,265.1	14.7	0.0	5,730.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Increased Chargeback Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services	TrOut	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-234.8										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-77.2										
1003 GF/Match (UGF)		-68.5										
FY20 Adjusted Base Total		10,577.0	452.8	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
20GovAmdTOTAL Total		10,572.9	452.8	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 GF/Match (UGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.2										
20 Operating Adjournment Total Total		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,314.9										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.2										
1108 Stat Desig (Other)		3,397.7										
FY19 Conference Committee Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Increased Contract Costs	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		27,134.4	1,302.1	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.8										
1004 Gen Fund (UGF)		-0.1										
20GovAmdTOTAL Total		27,105.5	1,302.1	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
20 Operating Adjournment Total Total		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Extend: Senior Benefits Payment Program Ch. 8 SLA 2018 (HB236) (Sec2 Ch17 SLA2018 P44 L3 (HB286)) 1004 Gen Fund (UGF) 19,986.1	FisNot19	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
FY19 Authorized Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Senior Benefits Payment Program 1004 Gen Fund (UGF) -19,986.1	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Senior Benefits Payment Program 1004 Gen Fund (UGF) -19,986.1	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Address FY20 shortage of funding for Senior Benefits Payment Program 1004 Gen Fund (UGF) 800.0	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
20 Operating Adjournment Total Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
Address FY19 shortage of funding for Senior Benefits Payment Program 1004 Gen Fund (UGF) 800.0	Suppl	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
FY19 Op Supplemental Total Total		800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,001.1										
1003 GF/Match (UGF)		22,480.8										
1005 GF/Prgm (DGF)		1,379.8										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY19 Conference Committee Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-750.0										
FY19 Management Plan Total		28,774.3	19,477.1	896.6	2,684.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-378.9										
FY20 Adjusted Base Total		28,395.4	19,287.6	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Public Health Nursing	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,000.0										
20GovAmdTOTAL Total		26,395.4	19,287.6	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		129.3										
FY2020 GGU 3% COLA	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1003 GF/Match (UGF)		346.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.6										
FY2020 Nurse Study GGU	SalAdj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		165.1										
1003 GF/Match (UGF)		648.4										
FY2020 Nurse Study Supervisory	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 GF/Match (UGF)		88.3										
20 Operating Adjournment Total Total		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,129.6										
1003 GF/Match (UGF)		1,703.6										
1005 GF/Prgm (DGF)		1,276.3										
1007 I/A Rcpts (Other)		670.7										
1037 GF/MH (UGF)		798.1										
1108 Stat Desig (Other)		88.3										
FY19 Conference Committee Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Nursing for Newborn Screening Program	TrIn	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
Transfer from Public Health Laboratories for Screening and Treatment of Depression	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-13.0										
1108 Stat Desig (Other)		-1.2										
20GovAmdTOTAL Total		14,105.2	4,674.5	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1003 GF/Match (UGF)		5.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		7.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1037 GF/MH (UGF)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.3										
20 Operating Adjournment Total Total		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		609.6										
1003 GF/Match (UGF)		1,875.9										
1007 I/A Rcpts (Other)		1,305.0										
1037 GF/MH (UGF)		319.1										
FY19 Conference Committee Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24a Ch19 SLA2018 P31 L31 (SB142))	FisNot19	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund (DGF)		760.0										
FY19 Authorized Total		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S 1254 MET Fund (DGF)	FN0TI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund (DGF)		-760.0										
FY20 Adjusted Base Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) 1254 MET Fund (DGF)	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
1254 MET Fund (DGF)		760.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) 1254 MET Fund (DGF)	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0
1254 MET Fund (DGF)		1,550.0										
Additional Federal Authority for Increased Opioid Grant Funding 1002 Fed Rcpts (Fed)	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,830.0										
Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed)	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 GF/Match (UGF)		-6.8										
1007 I/A Rcpts (Other)		-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215) 1003 GF/Match (UGF)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
Increased Opioid Response 1007 I/A Rcpts (Other)	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215) 1005 GF/Prgm (DGF)	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		600.0										
20GovAmdTOTAL Total		10,601.7	2,568.4	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1002 Fed Rcpts (Fed)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		0.5										
1254 MET Fund (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		5.1										
1007 I/A Rcpts (Other)		17.5										
1037 GF/MH (UGF)		1.5										
1254 MET Fund (DGF)		2.5										
20 Operating Adjournment Total Total		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts (Fed)		8,381.3										
1003 GF/Match (UGF)		1,170.3										
1005 GF/Prgm (DGF)		750.3										
1007 I/A Rcpts (Other)		146.0										
1037 GF/MH (UGF)		564.2										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
FY19 Conference Committee Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment	TrOut	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
Align Authority to Support Employees Who Provide Opioid Overdose Information	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY20 Adjusted Base Total		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.0										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		3.9										
FY2020 GGU 3% COLA	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		9.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
20 Operating Adjournment Total Total		11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		6,911.0										
1003 GF/Match (UGF)		1,880.3										
1007 I/A Rcpts (Other)		233.0										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		259.4										
1168 Tob ED/CES (DGF)		8,065.0										
FY19 Conference Committee Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics	TrOut	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-550.0										
Align Authority for Alaska School Health and Wellness Project Activities	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
Align Authority for Diabetes Prevention Program	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		16,897.7	4,063.0	119.6	8,550.4	104.5	0.0	4,060.2	0.0	34	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
FY20 Adjusted Base Total		16,887.7	4,063.0	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-2.3										
1168 Tob ED/CES (DGF)		-0.1										
20GovAmdTOTAL Total		16,837.2	4,063.0	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.7										
1168 Tob ED/CES (DGF)		9.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		1.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		10.9										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		3.9										
20 Operating Adjournment Total Total		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		9,433.7										
1003 GF/Match (UGF)		1,766.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.5										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,509.0										
1238 VaccAssess (DGF)		10,500.0										
FY19 Conference Committee Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer from Public Health Laboratories for AIDS Drug Assistance Program	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		180.0										
FY19 Management Plan Total		24,468.6	7,207.7	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		24,468.6	7,207.7	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
L Move Vaccine Assessment Program to Language Section	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
Federal Authority to Prevent Illness, Injury and Premature Death	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
Move Vaccine Assessment Program to Language Section	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-10,500.0										
20GovAmdTOTAL Total		28,968.6	7,307.7	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.7										
1003 GF/Match (UGF)		8.6										
1108 Stat Desig (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.0										
1003 GF/Match (UGF)		16.0										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
L SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
20 Operating Adjournment Total Total		16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		649.6										
1003 GF/Match (UGF)		276.2										
1005 GF/Prgm (DGF)		2,279.9										
1007 I/A Rcpts (Other)		335.8										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
FY19 Conference Committee Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer an Office Assistant II (06-1815) from Emergency Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion	TrIn	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		550.0										
Transfer from Nursing to Maintain Daily Operations	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Transfer from Emergency Programs for the Cancer Registry	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY19 Management Plan Total		4,781.5	2,972.7	45.4	1,701.9	61.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Align Authority for the Alaska Cancer Registry	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
FY20 Adjusted Base Total		4,781.5	3,088.7	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 GF/Match (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.0										
20GovAmdTOTAL Total		4,772.1	3,088.7	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		1.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournalment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		1.3										
20 Operating Adjournalment Total Total		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 GF/Match (UGF)		3,033.7										
FY19 Conference Committee Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Emergency Programs to Process Grantee Payments through the Public Assistance Cost Allocation Plan	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
FY19 Management Plan Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,136.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY19 Conference Committee Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,241.6	2,365.0	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,241.6	2,365.0	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY2020 GGU 3% COLA	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
20 Operating Adjournment Total Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,552.4										
1003 GF/Match (UGF)		4,200.9										
1005 GF/Prgm (DGF)		728.5										
1007 I/A Rcpts (Other)		564.0										
1108 Stat Desig (Other)		285.8										
FY19 Conference Committee Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer to Epidemiology for AIDS Drug Assistance Program	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-180.0										
FY19 Management Plan Total		7,101.6	4,215.3	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,101.6	4,215.3	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
20GovAmdTOTAL Total		7,089.0	4,215.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1003 GF/Match (UGF)		42.3										
1007 I/A Rcpts (Other)		11.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		20.8										
1007 I/A Rcpts (Other)		5.2										
20 Operating Adjournment Total Total		7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
FY19 Conference Committee Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY20 Adjusted Base Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		544.1										
1037 GF/MH (UGF)		7,424.5										
FY19 Conference Committee Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY19 Management Plan Total		9,677.7	0.0	0.0	0.0	0.0	0.0	9,677.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	TrOut	-36.3	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.3										
FY20 Adjusted Base Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts (Fed)		12,426.9										
1003 GF/Match (UGF)		7,643.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		474.4										
1037 GF/MH (UGF)		3,076.7										
1092 MHTAAR (Other)		394.6										
FY19 Conference Committee Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Non Permanent Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Non-Permanent Office Assistant II (06-N18017) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Program Coordinator I for Supported Housing Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for New Position Costs	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		24,042.3	18,064.1	519.5	4,866.7	192.0	400.0	0.0	0.0	161	0	9
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
Add Health Program Manager II (06-#246) for Living Well Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Delete Program Coordinator I (06-#074) in General Relief Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Mental Health Trust Recommendation	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
1092 MHTAAR (Other)		-394.6										
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-377.8										
1003 GF/Match (UGF)		-84.4										
FY20 Adjusted Base Total		23,239.9	17,435.6	478.5	4,753.8	182.0	390.0	0.0	0.0	161	0	5

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.0										
1003 GF/Match (UGF)		-53.0										
1037 GF/MH (UGF)		-11.2										
1092 MHTAAR (Other)		-3.5										
20GovAmdTOTAL Total		23,116.2	17,435.6	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		60.3										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.9										
FY2020 GGU 3% COLA	SalAdj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1003 GF/Match (UGF)		135.1										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		12.6										
1092 MHTAAR (Other)		8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		31.4										
FY2020 Nurse Study Supervisory	SalAdj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		53.6										
20 Operating Adjournment Total Total		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY19 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		214.0										
1092 MHTAAR (Other)		119.6										
FY19 Conference Committee Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Travel Expenditures	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
FY20 Adjusted Base Total		214.0	165.1	26.9	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.2										
20GovAmdTOTAL Total		339.9	291.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1092 MHTAAR (Other)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
20 Operating Adjournment Total Total		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		941.7										
1007 I/A Rcpts (Other)		315.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		378.5										
FY19 Conference Committee Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY19 Management Plan Total		1,810.7	792.1	79.8	874.4	39.4	0.0	25.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.5										
FY20 Adjusted Base Total		1,432.2	679.6	91.2	617.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Research Analyst III (06-0534)	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.2										
Executive Branch 50% Travel Reduction	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
20GovAmdTOTAL Total		1,714.3	810.8	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		1.7										
1092 MHTAAR (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
20 Operating Adjournment Total Total		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		158.7										
1007 I/A Rcpts (Other)		1,488.0										
1061 CIP Rcpts (Other)		10.1										
FY19 Conference Committee Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
FY19 Management Plan Total		1,720.1	1,462.3	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
FY20 Adjusted Base Total		1,706.6	1,445.8	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.6										
20GovAmdTOTAL Total		1,705.7	1,445.8	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		486.1										
1003 GF/Match (UGF)		486.0										
FY19 Conference Committee Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Decrease in Travel Expenses	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		972.1	830.6	5.8	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Fully Support Positions	LIT	0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		972.1	840.7	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		972.1	840.7	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
20 Operating Adjournment Total Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,570.2										
1003 GF/Match (UGF)		1,941.5										
1007 I/A Rcpts (Other)		491.1										
1037 GF/MH (UGF)		202.3										
1061 CIP Rcpts (Other)		218.5										
FY19 Conference Committee Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures	TrIn	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.7										
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures	TrOut	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-78.6										
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-56.3										
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,403.4	3,409.7	146.8	766.7	40.2	40.0	0.0	0.0	22	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Fully Support Positions in the Commissioner's Office	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-20.0										
Transfer Project Coordinator (06X101) from Behavioral Health Administration to Support Departmental Initiatives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		4,363.4	3,451.7	146.8	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1003 GF/Match (UGF)		-35.4										
1061 CIP Rcpts (Other)		-1.9										
20GovAmdTOTAL Total		4,298.6	3,451.7	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		0.3										
FY2020 GGU 3% COLA	Sa1Adj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		14.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
20 Operating Adjournment Total Total		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		5,440.1										
1003 GF/Match (UGF)		5,440.2										
1007 I/A Rcpts (Other)		1,569.8										
1061 CIP Rcpts (Other)		70.9										
1188 Fed Unrstr (Fed)		700.0										
FY19 Conference Committee Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		56.3										
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures	TrOut	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.7										
Transfer to Information Technology Services to Support a Chargeback Model	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.1										
FY19 Management Plan Total		13,152.5	9,246.7	31.7	3,763.1	111.0	0.0	0.0	0.0	80	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director (06-0500) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,152.5	9,042.9	31.7	3,966.9	111.0	0.0	0.0	0.0	78	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1003 GF/Match (UGF)		-7.8										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		13,244.1	9,042.9	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		24.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.9										
FY2020 GGU 3% COLA	SalAdj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 GF/Match (UGF)		54.1										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.9										
1003 GF/Match (UGF)		33.3										
1007 I/A Rcpts (Other)		13.3										
20 Operating Adjournment Total Total		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		71.0										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		893.6										
FY19 Conference Committee Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.1										
1061 CIP Rcpts (Other)		-130.6										
FY19 Management Plan Total		939.7	623.2	30.2	274.2	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Anticipated Increased Rent Expenses	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		939.7	620.1	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.9										
20GovAmdTOTAL Total		936.8	620.1	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
20 Operating Adjournment Total Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts (Fed)		1,770.6										
1003 GF/Match (UGF)		4,131.8										
1007 I/A Rcpts (Other)		10,600.1										
1061 CIP Rcpts (Other)		406.2										
FY19 Conference Committee Total		16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.1										
1003 GF/Match (UGF)		-108.8										
1007 I/A Rcpts (Other)		-65.0										
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		16,626.8	12,192.2	49.7	4,107.6	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		78.6										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		140.7										
Align Authority with Anticipated Cost Allocation Expenditures	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		16,866.0	12,449.9	49.7	4,089.1	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
FY20 Adjusted Base Total		16,879.5	12,463.4	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 GF/Match (UGF)		-2.7										
20GovAmdTOTAL Total		16,876.2	12,463.4	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		18.5										
1007 I/A Rcpts (Other)		190.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		13.1										
1061 CIP Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		6.8										
1007 I/A Rcpts (Other)		70.4										
1061 CIP Rcpts (Other)		3.0										
20 Operating Adjournment Total Total		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
FY19 Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY19 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Human Services Community Matching Grants	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,387.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate Human Services Community Matching Grants	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,387.0										
20 Operating Adjournment Total Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY19 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Community Initiative Matching Grants	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)		-861.7										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate Community Initiative Matching Grants	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)		-861.7										
20 Operating Adjournment Total Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Centralize Medicaid Services to a Single Allocation	TrIn	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077,479.0										
1003 GF/Match (UGF)		282,912.9										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		475.0										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
Centralize Medicaid Services to a Single Allocation	TrIn	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,798.2										
1003 GF/Match (UGF)		3,125.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,650.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Centralize Medicaid Services to a Single Allocation	TrIn	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		330,314.7										
1003 GF/Match (UGF)		230,535.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY20 Adjusted Base Total		2,226,604.4	0.0	0.0	44,584.2	0.0	0.0	2,182,020.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Federal Receipt Collection	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450,000.0										
1003 GF/Match (UGF)		-225,000.0										
GA 3/27 Behavioral Health Rate Increase	Inc	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0	0	0
1003 GF/Match (UGF)		12,000.0										
20GovAmdTOTAL Total		1,563,604.4	0.0	0.0	44,584.2	0.0	0.0	1,519,020.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Federal Receipt Collection	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450,000.0										
1003 GF/Match (UGF)		-225,000.0										
Implement Medicaid Services Cost Containment Measures	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
1003 GF/Match (UGF)		-82,633.5										
GA 3/27 Behavioral Health Rate Increase	Inc	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0	0	0
1003 GF/Match (UGF)		12,000.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Decrement the UGF amount expended on abortions in FY18 1004 Gen Fund (UGF) -334.7	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment 1003 GF/Match (UGF) 12,300.0	Inc	12,300.0	0.0	0.0	0.0	0.0	0.0	12,300.0	0.0	0	0	0
20 Operating Adjournment Total Total		2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,773.2										
1003 GF/Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,491.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
FY19 Conference Committee Total		257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))	FisNot19	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 GF/Match (UGF)		25.0										
FY19 Authorized Total		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,491.0										
Centralize Medicaid Services to a Single Allocation	TrOut	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167,798.2										
1003 GF/Match (UGF)		-3,125.3										
1004 Gen Fund (UGF)		-850.0										
1037 GF/MH (UGF)		-81,780.8										
1092 MHTAAR (Other)		-2,650.0										
1108 Stat Desig (Other)		-717.5										
1246 RcdvsmFund (DGF)		-375.0										
FY20 Adjusted Base Total		-2,650.0	0.0	0.0	-2,650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY19 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Adult Dental Medicaid Benefit	Dec	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18,730.9										
1003 GF/Match (UGF)		-8,273.6										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Eliminate Adult Dental Medicaid Benefit	Dec	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18,730.9										
1003 GF/Match (UGF)		-8,273.6										
20 Operating Adjournment Total Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,076,724.7										
1003 GF/Match (UGF)		289,356.1										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		2.5										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
L FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
FY19 Conference Committee Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 GF/Match (UGF)		-6,443.2										
Centralize Medicaid Services to a Single Allocation	TrOut	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,077,479.0										
1003 GF/Match (UGF)		-282,912.9										
1004 Gen Fund (UGF)		-24,744.3										
1005 GF/Prgm (DGF)		-210.0										
1007 I/A Rcpts (Other)		-4,700.4										
1092 MHTAAR (Other)		-475.0										
1108 Stat Desig (Other)		-3,500.0										
1168 Tob ED/CES (DGF)		-97.5										
1247 MedRecover (DGF)		-219.8										
FY20 Adjusted Base Total		-1,229.3	0.0	0.0	-475.0	0.0	0.0	-754.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		754.3										
MH Trust: Actuarial Analysis	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
MH Trust: Actuarial Analysis (continued)												
1092 MHTAAR (Other) 475.0												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Implementation of Tribal Health Community Aid/Behavioral Health Aid Program	Suppl	75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75,000.0												
FY2018 Medicaid Claims Paid in FY2019												
1003 GF/Match (UGF) 15,000.0	Suppl	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
FY19 Op Supplemental Total Total		90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		320,814.7										
1003 GF/Match (UGF)		240,035.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY19 Conference Committee Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Centralize Medicaid Services to a Single Allocation	TrOut	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-330,314.7										
1003 GF/Match (UGF)		-230,535.2										
1004 Gen Fund (UGF)		-13,050.4										
1007 I/A Rcpts (Other)		-518.4										
1108 Stat Desig (Other)		-550.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,500.0										
1003 GF/Match (UGF)		-9,500.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
FY19 Conference Committee Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-6.9										
20GovAmdTOTAL Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
FY19 Conference Committee Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		476.0	356.5	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.8										
20GovAmdTOTAL Total		467.2	356.5	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 538.6	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
FY19 Conference Committee Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		538.6	403.5	7.7	115.1	12.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -1.4	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
FY19 Conference Committee Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-22.1										
FY19 Authorized Total		3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,835.1	3,016.8	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,835.1	2,823.5	15.0	968.5	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Executive Branch 50% Travel Reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.7										
20GovAmdTOTAL Total		3,840.6	2,823.5	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.6										
CEA 40 hour workweek	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		0.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
CEA 40 hour workweek (continued)												
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
20 Operating Adjournment Total Total		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
FY19 Conference Committee Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
FY19 Conference Committee Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
FY19 Authorized Total		5,570.5	2,745.6	5.0	2,682.8	127.1	10.0	0.0	0.0	19	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1007 I/A Rcpts (Other)		-1.2										
20GovAmdTOTAL Total		5,567.3	2,424.4	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1007 I/A Rcpts (Other)		3.9										
20 Operating Adjournment Total Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
FY19 Conference Committee Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,204.1	3,165.7	26.0	987.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										
1157 Wrkrs Safe (DGF)		-0.9										
20GovAmdTOTAL Total		4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		10.3										
1157 Wrkrs Safe (DGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		25.5										
1157 Wrkrs Safe (DGF)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
S DOL 1 - 2020 Census Complete Count Promotion Offered by Senator von Imhof	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
20 Operating Adjournment Total Total		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrks Safe (DGF)		5,704.2										
FY19 Conference Committee Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrks Safe (DGF)		-59.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	48.4	-15.0	-24.4	-5.0	-4.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,644.4	4,299.3	20.0	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-8.8										
20GovAmdTOTAL Total		5,635.6	4,299.3	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		80.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		38.8										
20 Operating Adjournment Total Total		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		421.6										
FY19 Conference Committee Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.1										
20 Operating Adjournment Total Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee 1203 WCBenGF (DGF) 774.9	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
FY19 Conference Committee Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		774.9	92.6	0.0	247.6	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530 1203 WCBenGF (DGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1203 WCBenGF (DGF) 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1203 WCBenGF (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury (DGF)		3,248.1										
FY19 Conference Committee Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FN0TI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
20 Operating Adjournment Total Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
FY19 Conference Committee Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
FY19 Management Plan Total		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,389.6	251.6	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-4.6										
20GovAmdTOTAL Total		1,385.0	251.6	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
(SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF)		16.1										
20 Operating Adjournment Total Total		1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
FY19 Conference Committee Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
20GovAmdTOTAL Total		2,389.8	1,927.1	1.3	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		6.5										
FY2020 GGU 3% COLA	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1007 I/A Rcpts (Other)		11.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
FY19 Conference Committee Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
1172 Bldg Safe (DGF)		-52.8										
20GovAmdTOTAL Total		2,845.5	2,354.9	58.4	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
1172 Bldg Safe (DGF)		-52.8										
FY2020 GGU 3% COLA	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		6.3										
1172 Bldg Safe (DGF)		16.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1172 Bldg Safe (DGF)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1172 Bldg Safe (DGF)		10.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		2.8										
1172 Bldg Safe (DGF)		7.4										
20 Operating Adjournment Total Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
FY19 Conference Committee Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.5										
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
20GovAmdTOTAL Total		5,491.5	3,865.5	101.3	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.5										
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		1.3										
1157 Wrkrs Safe (DGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		3.5										
1157 Wrkrs Safe (DGF)		13.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
20 Operating Adjournment Total Total		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
FY19 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.2										
20GovAmdTOTAL Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
FY19 Conference Committee Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1007 I/A Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		1,377.2	1,200.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1007 I/A Rcpts (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
FY19 Conference Committee Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.5										
Delete Program Coordinator (07-5272)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		17,503.5	8,561.1	57.8	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1007 I/A Rcpts (Other)		-4.9										
20GovAmdTOTAL Total		17,474.7	8,561.1	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1007 I/A Rcpts (Other)		7.4										
1049 Trng Bldg (DGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.6										
1007 I/A Rcpts (Other)		14.3										
1049 Trng Bldg (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
20 Operating Adjournment Total Total		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
FY19 Conference Committee Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
Executive Branch 50% Travel Reduction	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1003 GF/Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1054 STEP (DGF)		-0.4										
1151 VoTech Ed (DGF)		-0.3										
20GovAmdTOTAL Total		26,498.2	3,214.5	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1054 STEP (DGF)		5.3										
1151 VoTech Ed (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
20 Operating Adjournment Total Total		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
FY19 Conference Committee Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		22,909.0	17,263.6	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.4										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.9										
1151 VoTech Ed (DGF)		-0.9										
20GovAmdTOTAL Total		22,882.6	17,263.6	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	165.1	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		2.8										
1151 VoTech Ed (DGF)		2.8										
FY2020 GGU 3% COLA	SalAdj	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		309.7										
1005 GF/Prgm (DGF)		0.1										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		5.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
20 Operating Adjournment Total Total		23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
* * * FY19 Op Supplemental Total * * *												
L AMD 3/16: Disaster Unemployment Assistance Benefit Payments (FY19-FY20)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Op Supplemental Total Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
FY19 Conference Committee Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,242.4	888.3	10.0	274.1	60.0	10.0	0.0	0.0	7	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
20GovAmdTOTAL Total		1,239.7	888.3	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
20 Operating Adjournment Total Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY19 Conference Committee Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
FY19 Management Plan Total		16,745.0	8,771.8	148.4	2,155.3	215.1	0.0	5,454.4	0.0	87	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		16,745.0	8,841.0	138.4	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-12.5										
1117 VocRehab F (Other)		-0.8										
1237 VocRehab S (DGF)		-1.8										
20GovAmdTOTAL Total		16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	188.8	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.9										
1003 GF/Match (UGF)		58.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.6										
1003 GF/Match (UGF)		27.0										
20 Operating Adjournment Total Total		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
FY19 Conference Committee Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
FY19 Management Plan Total		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
Executive Branch 50% Travel Reduction	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
20GovAmdTOTAL Total		5,791.5	2,891.0	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1007 I/A Rcpts (Other)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY19 Conference Committee Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
FY20 Adjusted Base Total		1,242.5	15.0	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
20GovAmdTOTAL Total		1,242.0	15.0	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2020 GGU 3% COLA	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
20 Operating Adjournment Total Total		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
FY19 Conference Committee Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
FY19 Management Plan Total		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Program Funding Formula	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		261.7										
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.7										
Executive Branch 50% Travel Reduction	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-13.7										
1007 I/A Rcpts (Other)		-13.7										
1108 Stat Desig (Other)		-5.0										
20GovAmdTOTAL Total		12,580.0	6,985.8	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		25.1										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
20 Operating Adjournment Total Total		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
FY19 Conference Committee Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Division of Facilities Services	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
FY20 Adjusted Base Total		2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
20 Operating Adjournment Total Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,040.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		59.8										
FY19 Conference Committee Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,136.5	1,837.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Fourth Judicial District to Meet Personal Services Projected Costs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
1007 I/A Rcpts (Other)		-10.0										
FY20 Adjusted Base Total		2,061.5	1,762.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
20GovAmdTOTAL Total		2,049.2	1,762.7	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,367.8										
1005 GF/Prgm (DGF)		1.0										
FY19 Conference Committee Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Kotzebue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY19 Management Plan Total		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Prosecutor Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
20GovAmdTOTAL Total		1,579.0	1,434.9	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
CC: Funding to Add an Office Assistant II	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		533.5										
20 Operating Adjournment Total Total		2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,616.2										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.6										
FY19 Conference Committee Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY19 Management Plan Total		7,697.8	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		7,697.8	6,746.8	76.6	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
20GovAmdTOTAL Total		7,770.5	6,828.2	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
20 Operating Adjournment Total Total		7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,186.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		84.9										
FY19 Conference Committee Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
1007 I/A Rcpts (Other)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,422.0	4,927.4	121.3	352.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,422.0	5,067.4	121.3	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
20GovAmdTOTAL Total		5,409.2	5,067.4	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.2										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		0.3										
CC: Funding to Add a Victim/Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
20 Operating Adjournment Total Total		5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,869.4										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		424.5										
FY19 Conference Committee Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,360.9	5,644.5	176.4	472.2	67.8	0.0	0.0	0.0	45	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.6										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		10.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,612.5	6,006.1	176.4	362.2	67.8	0.0	0.0	0.0	46	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Executive Branch 50% Travel Reduction	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
20GovAmdTOTAL Total		6,672.1	6,083.7	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
1007 I/A Rcpts (Other)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
20 Operating Adjournment Total Total		6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,035.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
FY19 Conference Committee Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-215.0										
1007 I/A Rcpts (Other)		-275.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY19 Management Plan Total		2,240.2	1,441.5	128.5	625.6	44.6	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		134.0										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		2,409.2	1,610.5	128.5	625.6	44.6	0.0	0.0	0.0	11	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.4										
1007 I/A Rcpts (Other)		-27.1										
20GovAmdTOTAL Total		2,347.7	1,610.5	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF)		1,602.7										
20 Operating Adjournment Total Total		3,957.1	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,498.5										
1003 GF/Match (UGF)		510.3										
1004 Gen Fund (UGF)		3,796.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,165.0										
FY19 Conference Committee Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.0										
1007 I/A Rcpts (Other)		275.0										
FY19 Management Plan Total		7,462.8	6,581.8	129.5	690.8	59.7	1.0	0.0	0.0	47	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise	TrOut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-211.6										
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-134.0										
FY20 Adjusted Base Total		7,117.2	6,306.2	129.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Executive Branch 50% Travel Reduction	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-28.7										
1007 I/A Rcpts (Other)		-2.3										
20GovAmdTOTAL Total		7,121.4	6,347.4	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.2										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	Sa1Adj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.6										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
20 Operating Adjournment Total Total		7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY19 Conference Committee Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY20 Adjusted Base Total		298.7	257.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
20GovAmdTOTAL Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,218.6										
1007 I/A Rcpts (Other)		2,292.9										
FY19 Conference Committee Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		183.0										
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		7,740.3	6,763.6	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Human Services to Meet Personal Services Projected Costs	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Transfer to Transportation to Meet Personal Services Projected Costs	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		7,415.3	6,563.6	52.7	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1007 I/A Rcpts (Other)		-12.0										
20GovAmdTOTAL Total		7,394.6	6,563.6	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		2.3										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA	Sa1Adj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		771.8										
1005 GF/Prgm (DGF)		153.7										
1007 I/A Rcpts (Other)		4,150.1										
1108 Stat Desig (Other)		918.0										
1168 Tob ED/CES (DGF)		102.9										
FY19 Conference Committee Total		6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
FY19 Authorized Total		6,062.0	4,102.3	51.0	1,816.0	92.1	0.6	0.0	0.0	32	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-80.0										
FY19 Management Plan Total		5,902.0	3,942.3	51.0	1,816.0	92.1	0.6	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer to Environmental Law to Meet Personal Services Projected Costs	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer to Special Litigation to Meet Personal Services Projected Costs	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		5,827.0	3,867.3	51.0	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Consumer Protection Attorney Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-10.1										
1108 Stat Desig (Other)		-1.5										
1168 Tob ED/CES (DGF)		-0.1										
20GovAmdTOTAL Total		5,868.4	3,921.0	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		7.3										
FY2020 GGU 3% COLA	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		12.4										
20 Operating Adjournment Total Total		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		529.0										
1007 I/A Rcpts (Other)		702.9										
1055 IA/OIL HAZ (Other)		457.3										
FY19 Conference Committee Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,689.2	1,368.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		1,734.2	1,413.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.7										
1055 IA/OIL HAZ (Other)		-1.0										
20GovAmdTOTAL Total		1,730.4	1,413.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
20 Operating Adjournment Total Total		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,372.3										
1007 I/A Rcpts (Other)		1,578.9										
1037 GF/MH (UGF)		100.2										
FY19 Conference Committee Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
FY20 Adjusted Base Total		3,196.4	2,755.9	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-0.1										
20GovAmdTOTAL Total		3,190.4	2,755.9	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		3.6										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.5										
20 Operating Adjournment Total Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		2,185.4										
1007 I/A Rcpts (Other)		2,866.3										
1061 CIP Rcpts (Other)		200.0										
FY19 Conference Committee Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise	TrOut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.8										
1007 I/A Rcpts (Other)		-183.0										
FY19 Management Plan Total		5,022.9	3,335.6	38.3	1,588.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		4,922.9	3,265.6	38.3	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		-6.4										
20GovAmdTOTAL Total		4,910.3	3,265.6	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		1.3										
20 Operating Adjournment Total Total		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		819.5	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		335.1										
FY19 Conference Committee Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		80.0										
FY19 Management Plan Total		1,314.6	1,118.4	22.2	152.6	21.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
Transfer from Opinions, Appeals and Ethics to Meet Personal Services Projected Costs	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		60.0										
FY20 Adjusted Base Total		1,534.6	1,338.4	22.2	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
20GovAmdTOTAL Total		1,531.9	1,338.4	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
20 Operating Adjournment Total Total		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,069.7										
1007 I/A Rcpts (Other)		827.6										
1105 PF Gross (Other)		2,619.1										
1162 AOGCC Rct (DGF)		225.0										
FY19 Conference Committee Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF)		1,169.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Authorized Total		9,908.5	4,223.4	78.9	5,561.3	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.1										
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.3										
Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		9,693.1	4,008.0	78.9	5,561.3	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,169.3										
FY20 Adjusted Base Total		8,523.8	4,008.0	78.9	4,392.0	44.9	0.0	0.0	0.0	26	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Maintain Capacity to Accommodate Change in Rate Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
1007 I/A Rcpts (Other)		750.0										
Executive Branch 50% Travel Reduction	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-8.7										
1105 PF Gross (Other)		-3.7										
1162 AOGCC Rct (DGF)		-0.2										
20GovAmdTOTAL Total		8,508.2	4,008.0	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1105 PF Gross (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		4.4										
1105 PF Gross (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1105 PF Gross (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1105 PF Gross (Other)		0.1										
20 Operating Adjournment Total Total		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
* * * FY19 Op Supplemental Total * * *												
L Extend Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,510.2										
1007 I/A Rcpts (Other)		1,202.6										
FY19 Conference Committee Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,712.8	2,455.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Meet Personal Services	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF)		-60.0										
1007 I/A Rcpts (Other)		-60.0										
FY20 Adjusted Base Total		2,592.8	2,335.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
20GovAmdTOTAL Total		2,591.9	2,335.1	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
20 Operating Adjournment Total Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.9										
1141 RCA Rcpts (DGF)		2,360.6										
FY19 Conference Committee Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,818.5	1,465.8	6.5	1,327.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,818.5	1,315.8	14.6	1,469.3	18.8	0.0	0.0	0.0	9	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1141 RCA Rcpts (DGF)		-4.2										
20GovAmdTOTAL Total		2,810.8	1,315.8	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1141 RCA Rcpts (DGF)		18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1141 RCA Rcpts (DGF)		6.7										
20 Operating Adjournment Total Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		953.1										
1007 I/A Rcpts (Other)		236.4										
FY19 Conference Committee Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,189.5	852.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		1,209.5	872.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
20GovAmdTOTAL Total		1,208.9	872.3	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
20 Operating Adjournment Total Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		212.9										
1007 I/A Rcpts (Other)		1,555.9										
FY19 Conference Committee Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.1										
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.3										
FY19 Management Plan Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		14.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
20 Operating Adjournment Total Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1007 I/A Rcpts (Other) 4,207.9	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
FY19 Conference Committee Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other) -50.0	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other) -9.7	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,148.2	3,853.7	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530 1007 I/A Rcpts (Other) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 22.4	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1007 I/A Rcpts (Other) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 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
20 Operating Adjournment Total Total		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,196.6										
1061 CIP Rcpts (Other)		200.0										
FY19 Conference Committee Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		2,446.6	1,828.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
FY20 Adjusted Base Total		2,626.6	2,008.7	28.5	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.9										
1061 CIP Rcpts (Other)		-0.4										
20GovAmdTOTAL Total		2,617.3	2,008.7	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
FY2020 GGU 3% COLA	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
20 Operating Adjournment Total Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 620.8	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
FY19 Conference Committee Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF) -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -16.3	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,064.5										
1007 I/A Rcpts (Other)		1,809.5										
1061 CIP Rcpts (Other)		106.2										
FY19 Conference Committee Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,080.2	1,376.7	9.2	1,694.3	0.0	0.0	0.0	0.0	15	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (03-0068) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		3,080.2	1,269.6	9.2	1,801.4	0.0	0.0	0.0	0.0	15	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.7										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
20GovAmdTOTAL Total		3,109.7	1,269.6	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		2.6										
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		6.4										
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.3										
20 Operating Adjournment Total Total		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 846.3	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		2,121.6										
1003 GF/Match (UGF)		315.0										
1004 Gen Fund (UGF)		2,813.0										
1007 I/A Rcpts (Other)		1,675.6										
1061 CIP Rcpts (Other)		273.0										
FY19 Conference Committee Total		7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		7,063.2	5,046.8	136.3	1,728.9	151.2	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,063.2	5,281.8	136.3	1,493.9	151.2	0.0	0.0	0.0	49	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		7,063.2	5,081.8	136.3	1,543.9	301.2	0.0	0.0	0.0	44	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Funding for Alaska State Defense Force	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-210.9										
Reduce Funding for Special Assistant to the Commissioner (09-0436)	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.1										
Executive Branch 50% Travel Reduction	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-36.8										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 3/14 Align Authority for Implementation of Administrative Order 308	LIT	0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		6,653.0	4,749.3	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		2.8										
CEA 40 hour workweek	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		0.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.1										
20 Operating Adjournment Total Total		6,775.9	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,108.8										
1003 GF/Match (UGF)		2,491.0										
1007 I/A Rcpts (Other)		1,921.0										
1061 CIP Rcpts (Other)		1,007.7										
1108 Stat Desig (Other)		100.0										
FY19 Conference Committee Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
FY20 Adjusted Base Total		9,628.5	6,454.9	282.1	1,487.8	353.4	0.0	1,050.3	0.0	62	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Delete Information Officer I Position (09-0237)	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.9										
1003 GF/Match (UGF)		-20.4										
1061 CIP Rcpts (Other)		-20.4										
20GovAmdTOTAL Total		10,346.8	6,553.2	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 GF/Match (UGF)		21.1										
1007 I/A Rcpts (Other)		33.8										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.6										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		10.0										
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		4.0										
20 Operating Adjournment Total Total		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
FY19 Conference Committee Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Local Emergency Planning Committee 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Funding for Local Emergency Planning Committee 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
Reduce Local Planning Commission Funding 1004 Gen Fund (UGF) -150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
CC: Add back \$75.0 of the \$150.0 decrement, for a net total reduction of \$75.0. 1004 Gen Fund (UGF) 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
20 Operating Adjournment Total Total		225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		7,458.1										
1003 GF/Match (UGF)		2,261.7										
1004 Gen Fund (UGF)		441.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		1,396.5										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY19 Conference Committee Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		11,771.1	4,892.8	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.2										
1003 GF/Match (UGF)		-12.3										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-6.3										
20GovAmdTOTAL Total		11,680.3	4,892.8	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.4										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.5										
1003 GF/Match (UGF)		9.1										
1007 I/A Rcpts (Other)		8.7										
20 Operating Adjournment Total Total		11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		5,023.6										
1003 GF/Match (UGF)		1,652.6										
1004 Gen Fund (UGF)		278.6										
1007 I/A Rcpts (Other)		13.7										
FY19 Conference Committee Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority with Projected Expenditures	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,968.5	3,401.4	11.3	3,209.6	326.7	19.5	0.0	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,968.5	3,566.4	25.0	3,042.6	315.0	19.5	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Interagency Receipt Authority	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.7										
Executive Branch 50% Travel Reduction	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
20GovAmdTOTAL Total		6,945.2	3,566.4	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		0.6										
FY2020 GGU 3% COLA	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1003 GF/Match (UGF)		12.0										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts (Fed)		4,178.8										
1003 GF/Match (UGF)		1,227.9										
1004 Gen Fund (UGF)		3,426.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		4.5										
1108 Stat Desig (Other)		29.7										
FY19 Conference Committee Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Line Item Authority with Projected Expenditures	LIT	0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,868.3	6,204.1	37.9	1,400.3	968.0	0.0	258.0	0.0	69	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace General Fund Authority with Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		650.0										
Executive Branch 50% Travel Reduction	Dec	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.8										
1003 GF/Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-6.5										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	26.5	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		6.5										
20GovAmdTOTAL Total		9,518.3	6,729.1	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 GF/Match (UGF)		9.5										
1004 Gen Fund (UGF)		14.3										
FY2020 GGU 3% COLA	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1003 GF/Match (UGF)		19.2										
1004 Gen Fund (UGF)		30.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2020 Nurse Study GGU	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.2										
20 Operating Adjournment Total Total		9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		350.2										
1004 Gen Fund (UGF)		1,793.9										
L FY19 Conference Committee	LangCC	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow (Other)		11.3										
FY19 Conference Committee Total		2,155.4	387.1	111.9	226.6	52.8	0.0	1,377.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow (Other)		-0.1										
FY19 Authorized Total		2,155.3	387.1	111.9	226.6	52.8	0.0	1,376.9	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	497.1	111.9	226.6	52.8	0.0	1,266.9	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse One-time Increment for an additional Veterans' Service Officer	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Align Line Item Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
FY20 Adjusted Base Total		2,055.3	512.1	111.9	226.6	52.8	0.0	1,151.9	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Veterans' Memorial Endowment Fund	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
1181 Vets Endow (Other)		-11.2										
L Restore Veterans' Memorial Endowment Fund	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow (Other)		11.2										
Executive Branch 50% Travel Reduction	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-43.5										
Funeral Honor Support for Alaska Veterans	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
GA 4/19 Reverse Executive Branch 50% Travel Reduction	Inc	46.6	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		43.5										
20GovAmdTOTAL Total		2,105.3	512.1	131.4	256.1	53.8	0.0	1,151.9	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Add General Funds to Maintain Veterans' Services Officers (federal funding in FY20 is uncertain)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.7										
FY2020 GGU 3% COLA	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		2,214.5	521.3	131.4	256.1	53.8	0.0	1,251.9	0.0	4	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY19 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
20GovAmdTOTAL Total		525.0	265.0	50.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests	Lang	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1108 Stat Desig (Other)		200.0										
20 Operating Adjournment Total Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,772.9										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,117.4										
FY19 Conference Committee Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		104.4										
1101 AAC Fund (Other)		44.8										
FY20 Adjusted Base Total		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
20GovAmdTOTAL Total		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-42.3										
20 Operating Adjournment Total Total		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		4,928.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,839.7										
FY19 Conference Committee Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.4										
1101 AAC Fund (Other)		-44.8										
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
20GovAmdTOTAL Total		6,745.2	996.5	33.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Bec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		-31.0										
20 Operating Adjournment Total Total		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		388.6										
FY19 Conference Committee Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,921.4										
FY19 Authorized Total		8,491.1	1,402.7	107.8	6,963.9	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		8,491.1	1,402.7	107.8	6,963.9	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,921.4										
FY20 Adjusted Base Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-67.0	0.0	-67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
1007 I/A Rcpts (Other)		-1.0										
20GovAmdTOTAL Total		1,502.7	1,402.7	40.8	42.5	16.7	0.0	0.0	0.0	9	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU 3% COLA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
S DNR 1 - Reconstitute the CACFA Executive Director position Offered by Senator Shower	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
20 Operating Adjournment Total Total		1,706.1	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		569.6										
1004 Gen Fund (UGF)		899.7										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		578.5										
1108 Stat Desig (Other)		4,029.1										
FY19 Conference Committee Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Vacant Student Intern (10-1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Reduced Capital Projects	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,305.7	1,831.1	61.3	4,392.8	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Alaska Geospatial Council	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Geospatial Council: Transfer Position to Division of Geological and Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		6,205.7	1,784.1	61.3	4,339.8	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Capital Improvement Project Receipt Authority	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.3										
Executive Branch 50% Travel Reduction	Dec	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1004 Gen Fund (UGF)		-5.1										
1108 Stat Desig (Other)		-5.4										
20GovAmdTOTAL Total		6,072.3	1,784.1	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1108 Stat Desig (Other) 0.1												
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1108 Stat Desig (Other) 0.1												
20 Operating Adjournment Total Total		6,076.1	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support 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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		2,396.8										
1007 I/A Rcpts (Other)		1,221.4										
FY19 Conference Committee Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for Increased Core Service Costs	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,618.2	2,903.3	19.9	658.9	36.1	0.0	0.0	0.0	25	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Administrative Services Director (10-0200) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-202.9	0.0	202.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,618.2	2,700.4	19.9	861.8	36.1	0.0	0.0	0.0	24	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		3,615.0	2,700.4	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		4.5										
FY2020 GGU 3% COLA	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		9.2										
CEA 40 hour workweek	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		4.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
20 Operating Adjournment Total Total		3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,197.0										
1007 I/A Rcpts (Other)		556.5										
1108 Stat Desig (Other)		26.4										
FY19 Conference Committee Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
1007 I/A Rcpts (Other)		-25.9										
FY19 Authorized Total		3,737.1	979.2	7.3	2,619.7	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Software and Hardware Contract Costs	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
20GovAmdTOTAL Total		3,781.0	882.3	7.3	2,760.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1007 I/A Rcpts (Other)		1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.3	0.9	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
FY19 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9										
FY19 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm (DGF)		3,851.7										
FY19 Conference Committee Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF)		-408.0										
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.8										
20GovAmdTOTAL Total		3,439.9	2,744.0	7.2	625.0	53.7	10.0	0.0	0.0	32	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Recorder's Office Consolidation and Efficiencies	Dec	-408.0	-380.0	0.0	-25.0	-3.0	0.0	0.0	0.0	-3	-2	0
1005 GF/Prgm (DGF)		-408.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.1										
FY2020 GGU 3% COLA	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Close Palmer Recorder's Office	Dec	-134.8	-127.5	0.0	-6.3	-1.0	0.0	0.0	0.0	-1	-1	0
1005 GF/Prgm (DGF)		-134.8										
20 Operating Adjournment Total Total		3,795.9	3,079.3	7.2	643.7	55.7	10.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		133.0										
FY19 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		133.0	70.5	1.0	61.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		30.5										
20GovAmdTOTAL Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		534.8										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		83.7										
FY19 Conference Committee Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Student Intern (10-#003) to Assist with Daily Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
20 Operating Adjournment Total Total		651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,539.2										
FY19 Conference Committee Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,539.2										
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,539.2	2,935.1	129.3	1,416.2	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,539.2										
Executive Branch 50% Travel Reduction	Dec	-34.7	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-34.7										
20GovAmdTOTAL Total		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,504.5	2,935.1	94.6	1,416.2	58.6	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		197.6										
1004 Gen Fund (UGF)		8,542.2										
1005 GF/Prgm (DGF)		700.2										
1007 I/A Rcpts (Other)		158.6										
1105 PF Gross (Other)		4,128.0										
1108 Stat Desig (Other)		6,570.4										
1232 ISPF-I/A (Other)		517.9										
L FY19 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY19 Conference Committee Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Delete Vacant Natural Resource Specialist IV (10-4135)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Petroleum Economist (10-4238) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Commercial Analyst (10-X023) in the Commercial Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse One-Time Increment for Reservoir Modeling Contractual Services	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY20 Adjusted Base Total		20,714.9	13,886.5	227.7	6,263.1	315.6	22.0	0.0	0.0	97	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
L Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (IncT FY20-22)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Add Reservoir Modeling Contractual Services to Base Budget	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Public Release of Seismic Data	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Fully Integrate Pipeline Section into Division of Oil and Gas	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-517.9										
1236 AK LNG I/A (Other)		517.9										
Executive Branch 50% Travel Reduction	Dec	-74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-34.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1108 Stat Desig (Other)		-37.5										
20GovAmdTOTAL Total		20,840.2	13,836.5	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		2.8										
1105 PF Gross (Other)		14.5										
1108 Stat Desig (Other)		14.3										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		71.8										
1005 GF/Prgm (DGF)		6.5										
1105 PF Gross (Other)		32.7										
1108 Stat Desig (Other)		33.9										
1236 AK LNG I/A (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.4										
1105 PF Gross (Other)		2.3										
1108 Stat Desig (Other)		3.3										
1236 AK LNG I/A (Other)		0.4										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.5										
1105 PF Gross (Other)		1.5										
1108 Stat Desig (Other)		1.2										
1236 AK LNG I/A (Other)		0.1										
20 Operating Adjournment Total Total		21,069.5	14,065.8	153.0	6,513.1	315.6	22.0	0.0	0.0	94	0	1

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts (Fed)		2,266.0										
1003 GF/Match (UGF)		311.8										
1004 Gen Fund (UGF)		4,459.1										
1005 GF/Prgm (DGF)		12,450.0										
1007 I/A Rcpts (Other)		481.0										
1055 IA/OIL HAZ (Other)		23.8										
1061 CIP Rcpts (Other)		336.6										
1105 PF Gross (Other)		1,916.8										
1108 Stat Desig (Other)		284.1										
1153 State Land (DGF)		5,494.9										
1154 Shore Fish (DGF)		355.1										
L FY19 Conference Committee	LangCC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
FY19 Conference Committee Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		28,434.2	22,610.8	413.1	4,855.6	554.7	0.0	0.0	0.0	202	0	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Combine Land Sales Programs in Division of Mining, Land & Water and Division of Agriculture	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY20 Adjusted Base Total		27,434.2	22,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	203	0	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Mine Reclamation Activities	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Bond for Land Reclamation	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Executive Branch 50% Travel Reduction	Dec	-126.9	0.0	-126.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-41.5										
1005 GF/Prgm (DGF)		-56.0										
1007 I/A Rcpts (Other)		-1.2										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1055 IA/OIL HAZ (Other)		-2.2										
1108 Stat Desig (Other)		-7.2										
1153 State Land (DGF)		-9.8										
1154 Shore Fish (DGF)		-2.6										
Unified Permit Program Reduction	Dec	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)		-187.0										
Align Land Sales Authorization with Projected Expenditures	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-200.0										
GA 3/27 Hunting Guide Concession Program	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
20GovAmdTOTAL Total		27,920.3	23,429.8	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		82.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		11.5										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		33.5										
1154 Shore Fish (DGF)		2.7										
FY2020 GGU 3% COLA	SalAdj	383.3	383.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		4.4										
1004 Gen Fund (UGF)		76.0										
1005 GF/Prgm (DGF)		172.1										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.4										
1105 PF Gross (Other)		21.4										
1108 Stat Desig (Other)		4.5										
1153 State Land (DGF)		76.1										
1154 Shore Fish (DGF)		4.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.5										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1105 PF Gross (Other)		1.3										
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		4.7										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1154 Shore Fish (DGF)		0.3										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		10.4										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		2.6										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
20 Operating Adjournment Total Total		28,527.4	24,036.9	291.2	3,637.6	561.7	0.0	0.0	0.0	202	0	3

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts (Fed)		3,476.9										
1004 Gen Fund (UGF)		2,426.1										
1007 I/A Rcpts (Other)		600.1										
1061 CIP Rcpts (Other)		261.7										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		1,005.6										
L FY19 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY19 Conference Committee Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
1108 Stat Desig (Other)		-0.3										
1155 Timber Rcp (DGF)		-11.8										
20GovAmdTOTAL Total		7,760.4	4,234.5	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		1.0										
1155 Timber Rcp (DGF)		6.6										
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		2.3										
1155 Timber Rcp (DGF)		12.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1155 Timber Rcp (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1155 Timber Rcp (DGF)		0.3										
20 Operating Adjournment Total Total		7,869.0	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts (Fed)		2,115.2										
1004 Gen Fund (UGF)		3,601.3										
1005 GF/Prgm (DGF)		529.0										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		1,471.3										
1108 Stat Desig (Other)		207.7										
FY19 Conference Committee Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for New Grants and Agreements with Outside Entities	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
FY19 Management Plan Total		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	36	1	8
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Alaska Geospatial Council: Transfer Position from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist III (10-N19007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		8,387.1	5,504.6	156.0	2,111.8	609.9	4.8	0.0	0.0	37	1	9
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Geologic Materials Center Seismic Data Distribution and Public Release	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		300.0										
Alaska Geospatial Council	Inc	260.0	91.0	14.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		260.0										
Executive Branch 50% Travel Reduction	Dec	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
1004 Gen Fund (UGF)		-39.3										
1005 GF/Prgm (DGF)		-8.0										
1007 I/A Rcpts (Other)		-2.1										
1108 Stat Desig (Other)		-4.1										
20GovAmdTOTAL Total		8,878.6	5,645.6	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		20.3										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1004 Gen Fund (UGF)		54.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		15.8										
1108 Stat Desig (Other)		2.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.7										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.6										
20 Operating Adjournment Total Total		9,027.9	5,794.9	101.5	2,516.8	609.9	4.8	0.0	0.0	37	2	9

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,515.6										
1004 Gen Fund (UGF)		16,890.3										
1007 I/A Rcpts (Other)		402.3										
1061 CIP Rcpts (Other)		565.9										
L FY19 Conference Committee	LangCC	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
FY19 Conference Committee Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY20 Adjusted Base Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	28	170	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Fire Suppression Activities	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125.0										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
GA 3/27 Permanent Seasonal Positions for Wildland Fire Crews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	20	0
20GovAmdTOTAL Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	28	190	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
L Backfill Potential Under Collection of Federal Receipts for Hotshot Crews with UGF	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		4.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		70.9										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		4.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
							* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)					
FY2020 GGU 3% COLA	Sa1Adj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
20 Operating Adjournment Total Total		19,656.6	10,158.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	190	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,241.0										
1108 Stat Desig (Other)		1,500.0										
L FY19 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY19 Conference Committee Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Fire Federal Authorization Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
Increase Wildland Fire Suppression Activity Base Budget	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
20GovAmdTOTAL Total		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Wildland Fire Protection for Spring 2019	Suppl	7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,900.0										
FY19 Op Supplemental Total Total		7,900.0	4,000.0	200.0	3,400.0	300.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		711.5										
1004 Gen Fund (UGF)		1,100.3										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		65.0										
1021 Agric RLF (DGF)		79.3										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		501.7										
FY19 Conference Committee Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))	FisNot19	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
FY19 Authorized Total		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center	TrOut	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-399.8										
1007 I/A Rcpts (Other)		-45.0										
1108 Stat Desig (Other)		-55.0										
1153 State Land (DGF)		-260.7										
Transfer Position to Division of Mining, Land & Water for Land Sales Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		1,758.8	1,147.1	10.1	461.4	33.2	7.0	100.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Lower Priority Programs in Agricultural Development	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-711.5										
1004 Gen Fund (UGF)		-700.5										
1005 GF/Prgm (DGF)		-6.5										
1007 I/A Rcpts (Other)		-20.0										
1021 Agric RLF (DGF)		-79.3										
1153 State Land (DGF)		-169.3										
GA 3/14 Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center	TrOut	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-71.7										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce Lower Priority Programs in Agricultural Development	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-711.5										
1004 Gen Fund (UGF)		-700.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reduce Lower Priority Programs in Agricultural Development (continued)												
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		79.3										
1153 State Land (DGF)		169.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		23.4										
1153 State Land (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		11.6										
1153 State Land (DGF)		4.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1153 State Land (DGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Delete State Veterinarian and Development Specialist Positions	Dec	-210.8	-210.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-210.8										
20 Operating Adjournment Total Total		1,532.8	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts (Fed)		283.7										
1004 Gen Fund (UGF)		1,618.5										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		70.3										
1108 Stat Desig (Other)		26.9										
FY19 Conference Committee Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY19 Authorized Total		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director from Agricultural Development	TrIn	760.5	513.6	55.0	188.9	3.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		399.8										
1007 I/A Rcpts (Other)		45.0										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		260.7										
FY20 Adjusted Base Total		2,776.5	1,919.3	90.9	523.7	118.7	123.9	0.0	0.0	15	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-840.2										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-70.3										
1108 Stat Desig (Other)		-2.0										
Executive Branch 50% Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.7										
GA 3/14 Transfer State Land Disposal Income Funding from Agricultural Development	TrIn	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		71.7										
GA 3/27 Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
GA 3/27 Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements (continued)												
1007 I/A Rcpts (Other)		99.2										
1153 State Land (DGF)		-99.2										
20GovAmdTOTAL Total		1,780.8	1,189.0	63.2	450.6	58.0	20.0	0.0	0.0	10	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce Lower Priority Programs in the North Latitude Plant Material Center	Dec	-1,061.1	-730.3	-21.4	-144.8	-60.7	-103.9	0.0	0.0	-5	-4	0
1002 Fed Rcpts (Fed)		-148.4										
1004 Gen Fund (UGF)		-840.2										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-70.3										
1108 Stat Desig (Other)		-2.0										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		18.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		8.9										
S DNR 2 - Implementation of the Industrial Hemp Program Offered by Senator Bishop	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		375.0										
20 Operating Adjournment Total Total		3,255.5	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric RLF (DGF)		421.7										
FY19 Conference Committee Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		421.7	190.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Agriculture Revolving Loan Fund	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF)		-421.7										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Agriculture Revolving Loan Fund	Dec	-421.7	-190.9	-5.3	-218.3	-7.2	0.0	0.0	0.0	-2	0	0
1021 Agric RLF (DGF)		-421.7										
H DNR 7 - Reduce the funding for programs in the Agriculture Revolving Loan Program.	Dec	-204.6	-90.9	-3.0	-108.1	-2.6	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
1021 Agric RLF (DGF)		-204.6										
CC: House plus \$102.5, for a total reduction of \$102.1	Inc	102.5	0.0	0.0	102.5	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		102.5										
20 Operating Adjournment Total Total		319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts (Fed)		1,070.7										
1004 Gen Fund (UGF)		494.2										
1005 GF/Prgm (DGF)		4,434.2										
1007 I/A Rcpts (Other)		899.4										
1061 CIP Rcpts (Other)		1,915.9										
1108 Stat Desig (Other)		221.3										
1200 VehRntlTax (DGF)		4,142.0										
1216 Boat Rcpts (DGF)		300.0										
FY19 Conference Committee Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)	Dec	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)		-63.0										
1200 VehRntlTax (DGF)		-21.0										
Replace General Fund Authority with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1005 GF/Prgm (DGF)		300.0										
Consolidation of Field Administrative Staff	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-150.0										
Replace Vehicle Rental Tax Receipts with General Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,887.3										
1200 VehRntlTax (DGF)		-2,887.3										
Reorganization of Recreational Trails Program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-100.0										
Executive Branch 50% Travel Reduction	Dec	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1005 GF/Prgm (DGF)		-34.7										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.4										
20GovAmdTOTAL Total		13,074.7	9,897.3	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Vehicle Rental Tax Receipts with General Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,887.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Replace Vehicle Rental Tax Receipts with General Fund Authority (continued)												
1200 VehRntITax (DGF) 2,887.3												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		8.2										
1061 CIP Rcpts (Other)		13.7										
1108 Stat Desig (Other)		0.4										
1200 VehRntITax (DGF)		23.5										
FY2020 GGU 3% COLA	Sa1Adj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		21.7										
1007 I/A Rcpts (Other)		17.4										
1061 CIP Rcpts (Other)		31.2										
1108 Stat Desig (Other)		0.9										
1200 VehRntITax (DGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		1.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
1200 VehRntITax (DGF)		1.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.7										
1200 VehRntITax (DGF)		2.9										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		0.1										
1200 VehRntITax (DGF)		6.5										
20 Operating Adjournment Total Total		13,296.4	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,077.5										
1003 GF/Match (UGF)		446.8										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		571.0										
1055 IA/OIL HAZ (Other)		12.9										
1061 CIP Rcpts (Other)		293.0										
FY19 Conference Committee Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 GF/Match (UGF)		-1.3										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.4										
20GovAmdTOTAL Total		2,408.4	2,006.8	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 GF/Match (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.3										
1055 IA/OIL HAZ (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		6.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		11.6										
1055 IA/OIL HAZ (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.8										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		2,464.9	2,063.3	38.9	290.4	72.3	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,168.7										
1005 GF/Prgm (DGF)		1,933.8										
1007 I/A Rcpts (Other)		271.4										
FY19 Conference Committee Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/27 Inc/Dec Pair: Transfer from Administrative Services to Align Budget Authority with Operational Needs	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
20GovAmdTOTAL Total		4,963.9	3,099.1	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		0.2										
20 Operating Adjournment Total Total		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * FY19 Op Supplemental Total * * *												
Transfer from Administrative Services to Align Budget Authority with Operational Needs	Suppl	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY19 Op Supplemental Total Total		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		107.6										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY19 Conference Committee Total		414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.8										
FY19 Authorized Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
20 Operating Adjournment Total Total		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,034.6										
1004 Gen Fund (UGF)		96.6										
1007 I/A Rcpts (Other)		337.2										
1061 CIP Rcpts (Other)		9.7										
FY19 Conference Committee Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)		5,000.0										
20GovAmdTOTAL Total		7,478.1	787.3	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
20 Operating Adjournment Total Total		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY19 Op Supplemental Total Total		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,329.1										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		1,916.4										
FY19 Conference Committee Total		3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		3,210.2	1,056.8	124.7	1,157.2	163.7	707.8	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Interagency Authority to Rural Trooper Housing	TrOut	-36.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
Transfer Interagency Authority to Alaska State Trooper Detachments	TrOut	-26.7	0.0	0.0	0.0	0.0	-26.7	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
FY19 Management Plan Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
APEA Letter of Agreement 19-SS-101	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
20 Operating Adjournment Total Total		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op	Supplemental	Total * * *								
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF)	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,487.5										
1005 GF/Prgm (DGF)		53.6										
FY19 Conference Committee Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY19 Management Plan Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
APEA Letter of Agreement 19-SS-101	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
20 Operating Adjournment Total Total		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
*** FY19 Op Supplemental Total ***												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY19 Op Supplemental Total Total		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
FY19 Conference Committee Total		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,954.2	5.0	1,172.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
1004 Gen Fund (UGF)		575.5										
FY19 Conference Committee Total	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
FY19 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
FY19 Conference Committee Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.0										
FY19 Management Plan Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,526.3										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,913.6										
1005 GF/Prgm (DGF)		40.0										
FY19 Conference Committee Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations	TrIn	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.5										
FY19 Management Plan Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Classification Action for State Troopers to Retain & Recruit	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.7										
APEA Letter of Agreement 19-SS-101	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
PSEA Letter of Agreement 19-AA-099	SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.0										
20 Operating Adjournment Total Total		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.4										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op Supplemental Total * * *	(continued)									
FY19 Op Supplemental Total Total		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund (UGF)		72,082.3										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		437.5										
1061 CIP Rcpts (Other)		213.3										
FY19 Conference Committee Total		73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.4										
FY19 Authorized Total		72,893.7	57,699.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.7										
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.5										
FY19 Management Plan Total		72,870.7	57,676.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Office Assistant II (12-1894) to Administrative Services for Additional Support	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
FY20 Adjusted Base Total		72,781.0	57,586.9	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		72,781.0	57,586.9	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
APEA Letter of Agreement 19-SS-101	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
1007 I/A Rcpts (Other)		1.6										
FY2020 GGU 3% COLA	SalAdj	221.5	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1007 I/A Rcpts (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		0.6										
PSEA Letter of Agreement 19-AA-099	Sa1Adj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,033.9										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Classification Action for State Troopers to Retain & Recruit	Sa1Adj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,742.5										
Remove incorrect fund source added in a salary adjustment	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-0.1										
20 Operating Adjournment Total Total		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	Sa1Adj	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,285.4										
Reduce funding to account for vacant positions	Suppl	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Restore Decrement Funding Because Funding for Vacant Positions is Being Expended in Other Line Items	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY19 Op Supplemental Total Total		2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund (UGF)		3,611.5										
FY19 Conference Committee Total		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8										
FY19 Management Plan Total		3,369.5	2,706.3	75.8	384.6	48.0	154.8	0.0	0.0	19	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,299.9	2,706.3	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
20GovAmdTOTAL Total		3,425.2	2,831.6	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Classification Action for State Troopers to Retain & Recruit	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.6										
APEA Letter of Agreement 19-SS-101	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2020 GGU 3% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
PSEA Letter of Agreement 19-AA-099	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
20 Operating Adjournment Total Total		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op	Supplemental	Total * * *								
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF)	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		20,396.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		110.9										
FY19 Conference Committee Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section	TrOut	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-175.3										
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section	TrOut	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.7										
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY19 Management Plan Total		19,988.5	16,890.8	419.7	2,293.2	374.9	9.9	0.0	0.0	105	18	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations	TrIn	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.2										
FY20 Adjusted Base Total		20,526.7	16,890.8	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		20,526.7	16,890.8	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1061 CIP Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 6.5	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 964.9	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 877.1	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APEA Letter of Agreement 19-SS-101 1004 Gen Fund (UGF) 127.5	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 730.9	SalAdj	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,567.3										
1007 I/A Rcpts (Other)		796.1										
1061 CIP Rcpts (Other)		25.2										
FY19 Conference Committee Total		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers	TrIn	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		175.3										
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers	TrIn	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										
FY19 Management Plan Total		4,699.6	1,994.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	17	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-538.2	0.0	-10.6	-291.6	-236.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-538.2										
FY20 Adjusted Base Total		4,161.4	1,994.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		4,161.4	1,994.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
APEA Letter of Agreement 19-SS-101	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.8										
FY2020 GGU 3% COLA	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
PSEA Letter of Agreement 19-AA-099	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other) 1.7												
Classification Action for State Troopers to Retain & Recruit	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.0												
20 Operating Adjournment Total Total		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
FY19 Op Supplemental Total Total		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,173.1										
FY19 Conference Committee Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclasp to Boat Officer I	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Personal Services Authority from Alaska Wildlife Troopers	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY19 Management Plan Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2020 GGU 3% COLA	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
20 Operating Adjournment Total Total		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 13,977.4	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
FY19 Conference Committee Total		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions Align Authority for Anticipated Fiscal Year Obligations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		13,977.4	727.2	564.6	622.9	157.3	0.0	11,905.4	0.0	5	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,977.4	727.2	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Village Public Safety Officer Funding 1004 Gen Fund (UGF) -3,000.0	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
20GovAmdTOTAL Total		10,977.4	727.2	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Align Village Public Safety Officer Funding 1004 Gen Fund (UGF) -3,000.0	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 19.7	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 27.0	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APEA Letter of Agreement 19-SS-101 1004 Gen Fund (UGF) 23.6	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 22.5	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reduce Excess Village Public Safety Officer Program Funding and Transfer to AHCC 1004 Gen Fund (UGF) -2,977.5	Suppl	-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op Supplemental Total * * * (continued)										
FY19 Op Supplemental Total Total		-2,955.0	22.5	0.0	0.0	0.0	0.0	-2,977.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,288.4										
FY19 Conference Committee Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,288.4	486.2	124.7	640.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,288.4	494.2	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		1,288.4	494.2	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
20 Operating Adjournment Total Total		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts (Fed)		8,718.4										
1004 Gen Fund (UGF)		10,649.6										
1007 I/A Rcpts (Other)		177.2										
1246 RcdvsmFund (DGF)		2,000.0										
FY19 Conference Committee Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Add Two Positions to Manage Workload for Increased Federal Funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
FY19 Management Plan Total		21,545.2	917.8	228.4	1,666.1	95.8	0.0	18,637.1	0.0	9	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Non Permanent 12-N18005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY20 Adjusted Base Total		21,545.2	1,087.8	228.4	1,496.1	95.8	0.0	18,637.1	0.0	9	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Restorative Justice Account Distribution to CDVSA	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
Federal Receipt Authority for Victim of Crime Act Grant Award	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
20GovAmdTOTAL Total		25,760.2	1,087.8	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
One-Time Transfer of Funding from the Village Public Safety Officers Program To Be Reversed in FY21	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
20 Operating Adjournment Total Total		26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		946.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		386.4										
FY19 Conference Committee Total		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Services Authority from Division of Administrative Services	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY19 Management Plan Total		1,466.3	1,369.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Human Resources and Grants Staff from Administrative Services	TrIn	627.5	627.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		627.5										
FY20 Adjusted Base Total		2,093.8	1,996.9	57.0	10.5	29.4	0.0	0.0	0.0	13	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
20GovAmdTOTAL Total		2,071.9	1,996.9	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
20 Operating Adjournment Total Total		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,629.4										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		67.1										
FY19 Conference Committee Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
General Fund Program Receipt Authority for Anticipated Training Academy Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Interagency Receipt Authority for Anticipated Training Academy Revenues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-67.1										
Executive Branch 50% Travel Reduction	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.6										
20GovAmdTOTAL Total		3,083.6	1,457.2	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	Sa1Adj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Classification Action for State Troopers to Retain & Recruit	Sa1Adj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
APEA Letter of Agreement 19-SS-101	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
20 Operating Adjournment Total Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * FY19 Op Supplemental Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.1										
Training Academy Receipt Authority to Fully Collect Revenue from Municipalities	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
FY19 Op Supplemental Total Total		212.1	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,921.4										
1007 I/A Rcpts (Other)		1,250.8										
FY19 Conference Committee Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personal Services Authority to Commissioner's Office	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,047.2	3,102.9	47.0	796.5	83.8	17.0	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (12-4200) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-221.4	0.0	221.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
Transfer Human Resources and Grants Staff to Commissioner's Office	TrOut	-627.5	-627.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-627.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	TrOut	-83.3	0.0	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
FY20 Adjusted Base Total		3,426.1	2,403.7	47.0	874.6	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-15.3										
GA 3/27: Inc/Dec Pair: Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
20GovAmdTOTAL Total		3,398.5	2,403.7	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		6.2										
FY2020 GGU 3% COLA	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		13.2										
CEA 40 hour workweek	Sa1Adj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		13.2										
Reverse Confidential Unit 15 Hour Furlough	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Reverse Supervisory Unit 15 Hour Furlough Reduction	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.7										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
20 Operating Adjournment Total Total		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * FY19 Op Supplemental Total * * *												
Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Suppl	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY19 Op Supplemental Total Total		-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 302.3	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse State Support for Civil Air Patrol 1004 Gen Fund (UGF) -302.3	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Inc-Dec Pair: Partial Restoration of \$302.3 FY19 One-Time Funding 1004 Gen Fund (UGF) 250.0	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,488.6										
1005 GF/Prgm (DGF)		225.8										
1007 I/A Rcpts (Other)		1,200.3										
FY19 Conference Committee Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.6										
FY19 Management Plan Total		2,837.1	1,334.3	28.8	1,277.7	100.0	96.3	0.0	0.0	11	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Office of Information Technology Salary Adjustment Billed to Agencies	TrIn	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,920.4	1,334.3	59.9	1,329.9	100.0	96.3	0.0	0.0	11	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-12.2										
20GovAmdTOTAL Total		2,890.0	1,334.3	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU 3% COLA	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
20 Operating Adjournment Total Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		3,339.8										
1005 GF/Prgm (DGF)		894.5										
1007 I/A Rcpts (Other)		1,532.0										
FY19 Conference Committee Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Administrative Assistant I (12-4307) from Information Systems	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,084.5	3,679.9	124.0	3,442.2	748.4	90.0	0.0	0.0	43	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
FY20 Adjusted Base Total		8,084.5	4,069.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		8,084.5	4,069.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		7.6										
FY2020 GGU 3% COLA	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		51.5										
1005 GF/Prgm (DGF)		14.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.7										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,053.8										
1007 I/A Rcpts (Other)		113.7										
1061 CIP Rcpts (Other)		181.6										
FY19 Conference Committee Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Add Federal Receipt Authority	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-17.5										
1061 CIP Rcpts (Other)		-1.9										
20GovAmdTOTAL Total		5,892.7	4,030.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
1007 I/A Rcpts (Other)		2.1										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF)		342.5										
20 Operating Adjournment Total Total		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,005.9										
FY19 Conference Committee Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY19 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		13,442.2										
1005 GF/Prgm (DGF)		791.0										
1061 CIP Rcpts (Other)		969.4										
1105 PF Gross (Other)		94.5										
FY19 Conference Committee Total		15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FisNot19	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FisNot19	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.1										
FY19 Authorized Total		15,228.8	12,872.6	100.0	2,166.2	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Non-Permanent Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Reallocate for Spending Plan	LIT	0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		15,228.8	12,646.5	90.0	2,402.3	90.0	0.0	0.0	0.0	107	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FNOTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority with Spending Plan	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Economic Research Group to Office of the Commissioner	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-1,153.6										
FY20 Adjusted Base Total		14,045.9	11,718.8	66.0	2,171.1	90.0	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Vacant Position (04-3038)	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.6										
Delete Gaming Positions (08-2059 & 08-2064)	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-212.2										
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.9										
GA 4/19 Reverse Transfer Economic Research Group to Office of the Commissioner	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		14,876.8	12,505.7	48.1	2,233.0	90.0	0.0	0.0	0.0	104	0	1
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Delete Gaming Positions (08-2059 & 08-2064)	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1005 GF/Prgm (DGF)		4.6										
1061 CIP Rcpts (Other)		2.2										
1105 PF Gross (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
1005 GF/Prgm (DGF)		9.0										
1061 CIP Rcpts (Other)		6.2										
1105 PF Gross (Other)		2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1105 PF Gross (Other)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		0.4										
20 Operating Adjournment Total Total		15,443.0	13,071.9	48.1	2,233.0	90.0	0.0	0.0	0.0	106	0	1

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
FY19 Conference Committee Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Fund Sources for Management of Funds to Reflect Allocation Plans	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
Align Manager Fees with Actuals	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.2										
1066 Pub School (Other)		70.4										
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.7										
1169 PCE Endow (DGF)		-359.7										
Executive Branch 50% Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
1007 I/A Rcpts (Other)		-2.2										
1017 Group Ben (Other)		-0.1										
1066 Pub School (Other)		-0.1										
20GovAmdTOTAL Total		10,164.2	8,033.1	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.7										
1169 PCE Endow (DGF)		-359.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		7.9										
1017 Group Ben (Other)		0.1										
FY2020 GGU 3% COLA	Sa1Adj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		18.6										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit Furlough Contract Terms	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
20 Operating Adjournment Total Total		10,200.8	8,069.7	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * FY19 Op Supplemental Total * * *												
Align Fund Sources for Management of Funds to Reflect Allocation Plans	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		523.8										
FY19 Conference Committee Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
20 Operating Adjournment Total Total		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
FY19 Conference Committee Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-46.2										
1029 PERS Trust (Other)		-29.7										
1034 Teach Ret (Other)		-17.2										
1042 Jud Retire (Other)		-0.5										
1045 Nat Guard (Other)		-0.1										
20GovAmdTOTAL Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
FY19 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Manager Fees with Actuals	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		25,145.0										
1029 PERS Trust (Other)		19,895.0										
1034 Teach Ret (Other)		14,534.0										
1042 Jud Retire (Other)		426.0										
GA 3/14 Reverse Align Manager Fees with Actuals	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-25,145.0										
1029 PERS Trust (Other)		-19,895.0										
1034 Teach Ret (Other)		-14,534.0										
1042 Jud Retire (Other)		-426.0										
L GA 3/14 Align Manager Fees with Actuals	Lang	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		25,145.0										
1029 PERS Trust (Other)		19,895.0										
1034 Teach Ret (Other)		14,534.0										
1042 Jud Retire (Other)		426.0										
20GovAmdTOTAL Total		110,000.0	0.0	0.0	110,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Align Manager Fees with Actuals	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		25,145.0										
1029 PERS Trust (Other)		19,895.0										
1034 Teach Ret (Other)		14,534.0										
1042 Jud Retire (Other)		426.0										
GA 3/14 Reverse Align Manager Fees with Actuals	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-25,145.0										
1029 PERS Trust (Other)		-19,895.0										
1034 Teach Ret (Other)		-14,534.0										
1042 Jud Retire (Other)		-426.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
L GA 3/14 Align Manager Fees with Actuals	Lang	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		25,145.0										
1029 PERS Trust (Other)		19,895.0										
1034 Teach Ret (Other)		14,534.0										
1042 Jud Retire (Other)		426.0										
20 Operating Adjournment Total Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm (DGF)		373.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,323.0										
FY19 Conference Committee Total		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Programming Changes to the Permanent Fund Dividend Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FisNot19	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY19 Authorized Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete PFD Technician II (04-6007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FN0TI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY20 Adjusted Base Total		8,731.3	6,283.7	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Printing Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-60.0										
Delete Vacant Position (04-6056)	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1050 PFD Fund (Other)		-47.0										
Executive Branch 50% Travel Reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (Other)		-4.5										
20GovAmdTOTAL Total		8,549.8	6,167.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1050 PFD Fund (Other)		63.8										
FY2020 GGU 3% COLA	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
1050 PFD Fund (Other)		113.3										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1050 PFD Fund (Other) 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1050 PFD Fund (Other) 3.5	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		8,740.0	6,357.4	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
FY19 Conference Committee Total		25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
FY19 Authorized Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FNOTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
FY20 Adjusted Base Total		25,618.2	17,119.7	38.4	8,233.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
En Point Oracle WebCenter Imaging System Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.6										
1003 GF/Match (UGF)		-20.4										
Imaging and Web Center Support Reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1003 GF/Match (UGF)		-8.5										
Postage Reduction	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
1003 GF/Match (UGF)		-39.1										
Executive Branch 50% Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.5										
1016 CSSD Fed (Fed)		-3.9										
20GovAmdTOTAL Total		25,412.9	17,119.7	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
1003 GF/Match (UGF)		61.8										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	Sa1Adj	315.5	315.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.1										
1003 GF/Match (UGF)		106.2										
1004 Gen Fund (UGF)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		0.2										
20 Operating Adjournment Total Total		25,939.6	17,646.4	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.6										
1133 CSSD Admin (Fed)		589.3										
FY19 Conference Committee Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Economic Research Group From the Tax Division	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										
FY20 Adjusted Base Total		2,071.2	1,512.2	52.5	477.6	28.9	0.0	0.0	0.0	11	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-20.5										
1133 CSSD Admin (Fed)		-7.3										
GA 4/19 Reverse Transfer Economic Research Group From the Tax Division	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-1,153.6										
20GovAmdTOTAL Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		885.8	434.5	6.7	415.7	28.9	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		526.6										
1007 I/A Rcpts (Other)		1,461.0										
1133 CSSD Admin (Fed)		798.1										
FY19 Conference Committee Total		2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-20.3										
FY19 Authorized Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,757.4	1,337.3	16.4	1,386.7	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
20GovAmdTOTAL Total		2,763.5	1,337.3	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1133 CSSD Admin (Fed)		2.3										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		5.8										
1133 CSSD Admin (Fed)		4.5										
CEA 40 hour workweek	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.1										
1133 CSSD Admin (Fed)		4.0										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		1.0										
20 Operating Adjournment Total Total		2,801.1	1,374.9	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		415.9										
FY19 Conference Committee Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU 3% COLA	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
20 Operating Adjournment Total Total		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		4,135.3										
1180 A/D T&P Fd (DGF)		500.0										
FY19 Conference Committee Total		4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
FY19 Authorized Total		4,665.3	2,940.7	127.0	1,530.6	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-4,135.3										
Mental Health Trust Continuing - Maintain Trust Authority	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other)		4,135.3										
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-40.0										
20GovAmdTOTAL Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		413.3										
1037 GF/MH (UGF)		500.8										
FY19 Conference Committee Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-31.5										
FY20 Adjusted Base Total		882.6	738.4	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
1037 GF/MH (UGF)		-4.2										
20GovAmdTOTAL Total		865.9	738.4	14.6	107.7	5.2	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
1037 GF/MH (UGF)		-4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
20 Operating Adjournment Total Total		883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		901.6										
1108 Stat Desig (Other)		105.0										
FY19 Conference Committee Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,006.6	195.9	14.5	792.4	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.9										
20 Operating Adjournment Total Total		1,009.3	206.4	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts (Fed)		60,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		35,438.7										
FY19 Conference Committee Total		98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
FY19 Authorized Total		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.8										
1007 I/A Rcpts (Other)		-2.7										
1061 CIP Rcpts (Other)		-2.9										
1103 AHFC Rcpts (Other)		-55.9										
GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
20GovAmdTOTAL Total		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		98,993.2	41,097.4	547.0	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		307.2										
1061 CIP Rcpts (Other)		172.2										
FY19 Conference Committee Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
20GovAmdTOTAL Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PF Gross (Other)		18,074.6										
FY19 Conference Committee Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-274.2										
20GovAmdTOTAL Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		150,498.7										
FY19 Conference Committee Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Manager Fees with Actuals	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		269,501.3										
GA 3/14 Reverse Align Manager Fees with Actuals	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-269,501.3										
L GA 3/14 Align Manager Fees with Actuals	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		270,000.0										
20GovAmdTOTAL Total		420,498.7	0.0	0.0	420,498.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Align Manager Fees with Actuals	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		269,501.3										
GA 3/14 Reverse Align Manager Fees with Actuals	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-269,501.3										
L GA 3/14 Align Manager Fees with Actuals	Lang	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		270,000.0										
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative LeBon												
1105 PF Gross (Other)		5,296.3										
20 Operating Adjournment Total Total		155,795.0	0.0	0.0	155,795.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirpRcpts (Other)		48.0										
FY19 Conference Committee Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY20 Adjusted Base Total		1,839.9	1,307.3	162.4	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
20GovAmdTOTAL Total		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	80.3	16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1026 HwyCapital (Other)		0.2										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		0.2										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.2										
20 Operating Adjournment Total Total		1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		291.0										
FY19 Conference Committee Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
Align Authority for Deletion or Transfer in FY2020	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY20 Adjusted Base Total		375.1	320.8	3.1	45.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.4										
20GovAmdTOTAL Total		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.1										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
20 Operating Adjournment Total Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		878.3										
1108 Stat Desig (Other)		25.0										
FY19 Conference Committee Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
20GovAmdTOTAL Total		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		10.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.8										
20 Operating Adjournment Total Total		1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
FY19 Conference Committee Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		-0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		11.8										
20 Operating Adjournment Total Total		823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										
1244 AirptRcpts (Other)		139.5										
FY19 Conference Committee Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-51.0										
FY19 Management Plan Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		8,179.9	5,647.4	57.2	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
20GovAmdTOTAL Total		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.9										
1244 AirptRcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		20.9										
1076 Marine Hwy (DGF)		4.2										
1244 AirptRcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1026 HwyCapital (Other)		4.6										
1027 IntAirport (Other)		3.7										
1061 CIP Rcpts (Other)		44.2										
1076 Marine Hwy (DGF)		8.8										
1244 AirptRcpts (Other)		1.1										
CEA 40 hour workweek	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.9										
1076 Marine Hwy (DGF)		7.8										
1244 AirptRcpts (Other)		0.9										
20 Operating Adjournment Total Total		8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
FY19 Conference Committee Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
FY19 Management Plan Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY20 Adjusted Base Total		10,411.0	5,639.4	10.5	4,632.7	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
20GovAmdTOTAL Total		9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		8.9										
1061 CIP Rcpts (Other)		29.3										
1076 Marine Hwy (DGF)		5.0										
FY2020 GGU 3% COLA	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		23.0										
1061 CIP Rcpts (Other)		81.6										
1076 Marine Hwy (DGF)		13.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		4.0										
1076 Marine Hwy (DGF)		0.4										
20 Operating Adjournment Total Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY19 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.2										
FY19 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY19 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
20GovAmdTOTAL Total		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
20 Operating Adjournment Total Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
FY19 Conference Committee Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
FY20 Adjusted Base Total		2,124.7	2,052.9	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
20GovAmdTOTAL Total		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		3.1										
FY2020 GGU 3% COLA	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		5.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		2.2										
20 Operating Adjournment Total Total		2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
FY19 Conference Committee Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,245.2	1,156.6	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.9										
FY2020 GGU 3% COLA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other)		16.8										
20 Operating Adjournment Total Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
FY19 Conference Committee Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
FY19 Management Plan Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1061 CIP Rcpts (Other)		-1.5										
20GovAmdTOTAL Total		1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.4										
 1061 CIP Rcpts (Other)		-1.5										
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		5.3										
FY2020 GGU 3% COLA	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		7.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		10.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										
FY19 Conference Committee Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.0										
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.1										
FY20 Adjusted Base Total		2,903.5	2,731.2	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
20GovAmdTOTAL Total		2,843.8	2,721.7	36.2	101.5	18.1	0.0	0.0	-33.7	24	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		16.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		10.7										
1076 Marine Hwy (DGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		5.3										
1061 CIP Rcpts (Other)		21.1										
1076 Marine Hwy (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
GA 3/14 Eliminate Information Officer III PCN 25-2338	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)		-77.8										
1076 Marine Hwy (DGF)		-44.9										
GA 3/27 Correct Negative Fund Source	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		77.8										
1076 Marine Hwy (DGF)		35.4										
20 Operating Adjournment Total Total		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		234.2										
1027 IntAirport (Other)		12.2										
1061 CIP Rcpts (Other)		321.0										
1244 AirprtRcpts (Other)		3,594.9										
1245 AirPrt IA (Other)		260.5										
FY19 Conference Committee Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.7										
FY19 Authorized Total		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
FY19 Management Plan Total		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,420.7	3,875.1	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
20GovAmdTOTAL Total		4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.6										
1244 AirprtRcpts (Other)		27.1										
FY2020 GGU 3% COLA	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		4.8										
1244 AirprtRcpts (Other)		68.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		1.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1244 AirprtRcpts (Other)		2.2										
1245 AirPrt IA (Other)		0.2										
20 Operating Adjournment Total Total		4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirptRcpts (Other)		663.1										
FY19 Conference Committee Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,446.8	7,892.5	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
20GovAmdTOTAL Total		8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		48.0										
1244 AirptRcpts (Other)		4.7										
FY2020 GGU 3% COLA	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		120.9										
1244 AirptRcpts (Other)		13.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other)		7.1										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
20 Operating Adjournment Total Total		8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
FY19 Conference Committee Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
20GovAmdTOTAL Total		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		45.5										
1061 CIP Rcpts (Other)		38.5										
1215 UCR Rcpts (Other)		9.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.5										
1061 CIP Rcpts (Other)		2.0										
1215 UCR Rcpts (Other)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		1.0										
1215 UCR Rcpts (Other)		0.2										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		22.9										
1061 CIP Rcpts (Other)		20.7										
1215 UCR Rcpts (Other)		4.8										
20 Operating Adjournment Total Total		6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
FY19 Conference Committee Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY19 Management Plan Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
20GovAmdTOTAL Total		12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
Executive Branch 50% Travel Reduction	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		52.7										
FY2020 GGU 3% COLA	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		168.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		18.6										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		12.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 5.1												
20 Operating Adjournment Total Total		12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
FY19 Conference Committee Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
20GovAmdTOTAL Total		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		141.7										
FY2020 GGU 3% COLA	SalAdj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		382.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		35.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		21.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 27.5												
20 Operating Adjournment Total Total		23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
FY19 Conference Committee Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY19 Management Plan Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1061 CIP Rcpts (Other)		-17.3										
20GovAmdTOTAL Total		17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		91.8										
1232 ISPF-I/A (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		271.2										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1232 ISPF-I/A (Other)		0.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		23.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		18.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		31.2										
20 Operating Adjournment Total Total		17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund (UGF)		126.8										
1005 GF/Prgm (DGF)		198.9										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
FY19 Conference Committee Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
FY20 Adjusted Base Total		11,009.1	10,556.9	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
20GovAmdTOTAL Total		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		13.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1061 CIP Rcpts (Other)		54.1										
FY2020 GGU 3% COLA	SalAdj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		158.4										
20 Operating Adjournment Total Total		11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
FY19 Conference Committee Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		21,239.4	19,936.8	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
20GovAmdTOTAL Total		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		22.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		101.7										
FY2020 GGU 3% COLA	SalAdj	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		351.7										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
FY19 Conference Committee Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY19 Management Plan Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-28.6										
20GovAmdTOTAL Total		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.0										
 1061 CIP Rcpts (Other)		-28.6										
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		80.6										
FY2020 GGU 3% COLA	SalAdj	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		276.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		7,847.5										
FY19 Conference Committee Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY19 Management Plan Total		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.0										
FY20 Adjusted Base Total		7,487.4	6,721.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-212.5										
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-20.3										
20GovAmdTOTAL Total		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-20.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.9										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		6.7										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.4										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		30.0										
FY2020 GGU 3% COLA	Sa1Adj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.0										
20 Operating Adjournment Total Total		7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other)		34,433.2										
FY19 Conference Committee Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
20GovAmdTOTAL Total		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1026 HwyCapital (Other)		-258.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		15.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		49.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		254.6										
20 Operating Adjournment Total Total		34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
FY19 Conference Committee Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
Align Authority to Fund Maintenance and Facilities Support Staff	LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Department of Labor and Workforce												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
FY20 Adjusted Base Total		4,484.4	4,896.7	38.4	-487.8	37.1	0.0	0.0	0.0	142	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										
20GovAmdTOTAL Total		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		-1.2										
 1061 CIP Rcpts (Other)		-15.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		5.4										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		6.4										
FY2020 GGU 3% COLA	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
20 Operating Adjournment Total Total		46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY19 Conference Committee Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
20GovAmdTOTAL Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
Executive Branch 50% Travel Reduction	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
20 Operating Adjournment Total Total		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
FY19 Conference Committee Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
FY20 Adjusted Base Total		13,247.6	0.0	0.0	13,247.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
Executive Branch 50% Travel Reduction	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
20GovAmdTOTAL Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,125.0										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
FY19 Conference Committee Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
20GovAmdTOTAL Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
20 Operating Adjournment Total Total		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY19 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund (UGF)		18,922.6										
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,474.8										
1244 AirptRcpts (Other)		1,134.7										
1249 Motor Fuel (DGF)		9,974.1										
FY19 Conference Committee Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-453.7										
FY19 Management Plan Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		547.9										
1244 AirptRcpts (Other)		-547.9										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
20GovAmdTOTAL Total		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntlTax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	47.3	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Executive Branch 50% Travel Reduction	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1244 AirptRcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1061 CIP Rcpts (Other)		12.7										
1244 AirptRcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.9										
1108 Stat Desig (Other)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.6										
1239 AvFuel Tax (Other)		0.3										
1249 Motor Fuel (DGF)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.1										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
1061 CIP Rcpts (Other)		58.1										
1108 Stat Desig (Other)		1.8										
1239 AvFuel Tax (Other)		21.4										
1244 AirptRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		0.5										
20 Operating Adjournment Total Total		41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY19 Op Supplemental Total * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.5										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-235.2										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntITax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirptRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
FY19 Conference Committee Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
FY19 Management Plan Total		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-70.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
FY20 Adjusted Base Total		63,310.0	33,450.2	700.0	18,911.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,097.1										
1244 AirptRcpts (Other)		-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
20GovAmdTOTAL Total		62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total *** (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.4										
1249 Motor Fuel (DGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		19.4										
1249 Motor Fuel (DGF)		7.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		0.8										
1249 Motor Fuel (DGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.2										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		107.8										
1108 Stat Desig (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		11.9										
1244 AirptRcpts (Other)		4.3										
1249 Motor Fuel (DGF)		146.2										
Executive Branch 50% Travel Reduction	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
Reopen the Chitna Maintenance Station	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
Add Seasonal Position for Dalton Highway Maintenance	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
20 Operating Adjournment Total Total		63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
*** FY19 Op Supplemental Total ***												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		473.5										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Op Supplemental Total * * * (continued)												
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (continued)												
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-456.7										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
FY19 Conference Committee Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.6										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		70.0										
FY20 Adjusted Base Total		23,628.5	10,785.8	197.1	8,318.4	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.5										
1244 AirptRcpts (Other)		-340.5										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)												
1249 Motor Fuel (DGF)		-231.6										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
20GovAmdTOTAL Total		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-231.6										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		2.6										

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		53.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
1027 IntAirport (Other)		10.7										
1061 CIP Rcpts (Other)		33.5										
1108 Stat Desig (Other)		0.9										
1239 AvFuel Tax (Other)		3.8										
1244 AirptRcpts (Other)		3.4										
1249 Motor Fuel (DGF)		59.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		0.1										
1249 Motor Fuel (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		0.2										
1249 Motor Fuel (DGF)		0.7										
Executive Branch 50% Travel Reduction	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
Utilize Projected Available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-829.8										
1200 VehRntlTax (DGF)		829.8										
20 Operating Adjournment Total Total		23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
* * * FY19 Op Supplemental Total * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-160.2										
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,929.4										
FY19 Conference Committee Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority for Tunnel Construction Loan Payoff	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		-207.5										
20GovAmdTOTAL Total		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
20 Operating Adjournment Total Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * FY19 Op Supplemental Total * * *												
Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		390.3										
FY19 Op Supplemental Total Total		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,236.3										
FY19 Conference Committee Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
20GovAmdTOTAL Total		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
20 Operating Adjournment Total Total		2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2										
FY19 Conference Committee Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
FY20 Adjusted Base Total		7,149.4	3,898.4	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
20GovAmdTOTAL Total		7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		-59.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY2020 GGU 3% COLA	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
20 Operating Adjournment Total Total		7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		24,002.2										
FY19 Conference Committee Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		187.7										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4										
FY2020 GGU 3% COLA	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.5										
20 Operating Adjournment Total Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other)		19,731.2										
FY19 Conference Committee Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-110.6										
FY20 Adjusted Base Total		19,620.6	9,825.7	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
20GovAmdTOTAL Total		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		164.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.0										
20 Operating Adjournment Total Total		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,457.0										
FY19 Conference Committee Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		378.6										
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
20GovAmdTOTAL Total		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.9										
FY2020 GGU 3% COLA	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		34.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
20 Operating Adjournment Total Total		6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
FY19 Conference Committee Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
20GovAmdTOTAL Total		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.7										
FY2020 GGU 3% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.2										
20 Operating Adjournment Total Total		11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,036.2										
1061 CIP Rcpts (Other)		87.4										
FY19 Conference Committee Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
20GovAmdTOTAL Total		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		-22.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
FY2020 GGU 3% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		0.2										
20 Operating Adjournment Total Total		2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1027 IntAirport (Other) 4,530.6	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
FY19 Conference Committee Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 1027 IntAirport (Other) 4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1027 IntAirport (Other) 34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,500.9										
FY19 Conference Committee Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
20GovAmdTOTAL Total		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.3										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.8										
20 Operating Adjournment Total Total		4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,198.0										
FY19 Conference Committee Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
20GovAmdTOTAL Total		1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.3										
FY2020 GGU 3% COLA	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
20 Operating Adjournment Total Total		1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
FY19 Conference Committee Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
FY20 Adjusted Base Total		5,113.4	4,692.1	15.0	128.5	277.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
20GovAmdTOTAL Total		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.7										
FY2020 GGU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.4										
20 Operating Adjournment Total Total		5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
FY19 Conference Committee Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48,264.9										
1076 Marine Hwy (DGF)		-18,511.5										
20GovAmdTOTAL Total		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48,264.9										
1076 Marine Hwy (DGF)		-18,511.5										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40,005.5										
1076 Marine Hwy (DGF)		-3,949.5										
20 Operating Adjournment Total Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
FY19 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
20GovAmdTOTAL Total		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,749.4										
1076 Marine Hwy (DGF)		-830.9										
20 Operating Adjournment Total Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,751.9										
1076 Marine Hwy (DGF)		1,623.9										
FY19 Conference Committee Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Time Status Change Project Manager (25-T010) to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System	TrOut	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-125.9										
FY19 Management Plan Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,623.9										
20GovAmdTOTAL Total		1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		-1,623.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
1076 Marine Hwy (DGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.4										
1076 Marine Hwy (DGF)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		0.4										
20 Operating Adjournment Total Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
FY19 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8										
20GovAmdTOTAL Total		400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,247.8										
20 Operating Adjournment Total Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,996.3										
FY19 Conference Committee Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-76.3										
FY19 Management Plan Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,288.4										
20GovAmdTOTAL Total		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-56.3										
 1076 Marine Hwy (DGF)		-1,288.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.6										
FY2020 GGU 3% COLA	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		19.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.6										
20 Operating Adjournment Total Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		109.1										
1076 Marine Hwy (DGF)		7,916.9										
FY19 Conference Committee Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
20GovAmdTOTAL Total		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.1										
1076 Marine Hwy (DGF)		-5,864.2										
FY2020 GGU 3% COLA	SalAdj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1076 Marine Hwy (DGF)		105.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1076 Marine Hwy (DGF)		47.5										
20 Operating Adjournment Total Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts (Other)		141.8										
1076 Marine Hwy (DGF)		4,066.8										
FY19 Conference Committee Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		76.3										
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		125.9										
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,083.1										
20GovAmdTOTAL Total		2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		-2,083.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		2.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		22.1										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		43.1										
CEA 40 hour workweek	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		39.3										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations 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>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		3.0										
20 Operating Adjournment Total Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
FY19 Conference Committee Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
FY19 Management Plan Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,349.7										
Reduce Subsidy for University of Alaska Systemwide Campuses	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF)		-154,339.1										
Expand University of Alaska Systemwide University Receipts	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
1048 Univ Rcpt (DGF)		154,339.1										
GA 3/14 Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
20GovAmdTOTAL Total		693.9	0.0	0.0	693.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce Subsidy for University of Alaska Systemwide Campuses	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF)		-154,339.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Expand University of Alaska Systemwide University Receipts 1048 Univ Rept (DGF)	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
Reduce University UGF Funding 1004 Gen Fund (UGF)	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
S UOA 19 Reduction to offset corresponding Increase in Fairbanks Campus for Educators Rising program 1004 Gen Fund (UGF)	Dec	-825.0	0.0	0.0	0.0	0.0	0.0	0.0	-825.0	0	0	0
20 Operating Adjournment Total Total		-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
FY19 Conference Committee Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectible Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
FY19 Management Plan Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY19 Conference Committee Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
FY19 Management Plan Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
FY19 Conference Committee Total		267,506.3	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	5,436.9	1337	37	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
SLA2018 P76 L15 (HB287) (FY19-FY20)												
1248 ACHI Fund (DGF)		-499.5										
FY19 Authorized Total		267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectible Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
FY19 Management Plan Total		265,991.9	157,118.8	4,322.7	61,146.8	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse Mental Health Trust Recommendation	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,677.6										
FY20 Adjusted Base Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer funding to University of Anchorage Community and Technical College	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,326.3										
1048 Univ Rcpt (DGF)		-7,346.1										
20GovAmdTOTAL Total		254,323.4	150,220.4	4,135.9	57,415.5	13,239.7	5,380.0	19,441.3	4,490.6	1335	37	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer funding to University of Anchorage Community and Technical College	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,326.3										
1048 Univ Rcpt (DGF)		-7,346.1										
20 Operating Adjournment Total Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY19 Conference Committee Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
FY19 Conference Committee Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
FY19 Management Plan Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
S UOA 19 Increment for Educators Rising	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
1004 Gen Fund (UGF)		825.0										
20 Operating Adjournment Total Total		268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
FY19 Conference Committee Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
FY19 Management Plan Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
FY19 Conference Committee Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
FY19 Conference Committee Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
FY19 Management Plan Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
FY19 Conference Committee Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
FY19 Management Plan Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee												
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
FY19 Conference Committee Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
FY19 Management Plan Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
FY19 Conference Committee Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
FY19 Management Plan Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Prince William Sound College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
FY19 Conference Committee Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
FY19 Management Plan Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
FY19 Conference Committee Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
FY19 Management Plan Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
FY19 Conference Committee Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
FY19 Management Plan Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior Alaska Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
FY19 Conference Committee Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
FY19 Management Plan Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
FY19 Conference Committee Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
FY19 Management Plan Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
FY19 Conference Committee Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
FY19 Management Plan Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY19 Conference Committee Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
FY19 Management Plan Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
FY19 Conference Committee Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
FY19 Management Plan Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
FY19 Conference Committee Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
FY19 Management Plan Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.8										
1004 Gen Fund (UGF)		-607.6										
1048 Univ Rcpt (DGF)		-378.5										
20GovAmdTOTAL Total		42,872.6	24,251.6	754.6	9,720.0	4,747.2	110.5	2,550.6	738.1	235	9	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
Transfer Funding to University of Alaska Southeast School of Career Education	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.8										
1004 Gen Fund (UGF)		-607.6										
1048 Univ Rcpt (DGF)		-378.5										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
FY19 Conference Committee Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
FY19 Management Plan Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
FY19 Conference Committee Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
FY19 Management Plan Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Budget Reductions/Additions**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Subsidy for University of Alaska Community Campuses 1004 Gen Fund (UGF) 20,410.6	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
20GovAmdTOTAL Total		20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Increase Subsidy for University of Alaska Community Campuses 1004 Gen Fund (UGF) 20,410.6	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAA Community & Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer funding to University of Anchorage Community and Technical College	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,326.3										
1048 Univ Rcpt (DGF)		7,346.1										
20GovAmdTOTAL Total		11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer funding to University of Anchorage Community and Technical College	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,326.3										
1048 Univ Rcpt (DGF)		7,346.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAS School of Career Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		607.6										
1048 Univ Rcpt (DGF)		378.5										
20GovAmdTOTAL Total		1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
 1002 Fed Rcpts (Fed)		123.8										
 1004 Gen Fund (UGF)		607.6										
 1048 Univ Rcpt (DGF)		378.5										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: Statewide Efficiency Efforts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1004 Gen Fund (UGF)		-786.5										
1007 I/A Rcpts (Other)		-484.2										
1061 CIP Rcpts (Other)		-392.1										
1081 Info Svc (Other)		-547.1										
FY19 Conference Committee Total		-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Distribute Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts (Fed)		118.7										
1004 Gen Fund (UGF)		688.0										
1007 I/A Rcpts (Other)		484.2										
1061 CIP Rcpts (Other)		392.1										
1081 Info Svc (Other)		547.1										
Distribute remaining unallocated saving attributable to shared services & IT (allocated to Governor's executive office)	Unalloc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
FY19 Authorized Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY2020 GGU Health Insurance and Salary Increases	SalAdj	28,879.7	28,879.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,906.9										
1003 GF/Match (UGF)		2,225.4										
1004 Gen Fund (UGF)		8,478.1										
1005 GF/Prgm (DGF)		1,808.9										
1007 I/A Rcpts (Other)		2,361.4										
1014 Donat Comm (Fed)		3.4										
1017 Group Ben (Other)		92.9										
1023 FICA Acct (Other)		2.2										
1024 Fish/Game (Other)		411.2										
1026 HwyCapital (Other)		34.3										
1027 IntAirport (Other)		339.5										
1029 PERS Trust (Other)		142.9										
1031 Sec Injury (DGF)		2.8										
1032 Fish Fund (DGF)		6.6										
1033 Surpl Prop (Fed)		6.7										
1034 Teach Ret (Other)		49.8										
1036 Cm Fish Ln (DGF)		77.3										
1037 GF/MH (UGF)		453.3										
1040 Real Est (DGF)		3.8										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		3.9										
1049 Trng Bldg (DGF)		5.9										
1050 PFD Fund (Other)		177.1										
1052 Oil/Haz Fd (DGF)		297.0										
1054 STEP (DGF)		15.7										
1055 IA/OIL HAZ (Other)		10.5										
1061 CIP Rcpts (Other)		3,240.4										
1070 FishEn RLF (DGF)		10.6										
1074 Bulk Fuel (DGF)		0.9										
1076 Marine Hwy (DGF)		296.2										
1081 Info Svc (Other)		440.0										
1092 MHTAAR (Other)		55.6										
1093 Clean Air (Other)		91.1										
1104 AMBB Rcpts (Other)		2.5										
1105 PF Gross (Other)		85.2										
1108 Stat Desig (Other)		298.2										
1109 Test Fish (DGF)		27.1										
1133 CSSD Admin (Fed)		6.8										
1141 RCA Rcpts (DGF)		143.0										
1147 PublicBldg (Other)		13.6										
1151 VoTech Ed (DGF)		9.9										
1153 State Land (DGF)		116.9										
1154 Shore Fish (DGF)		7.2										
1155 Timber Rcp (DGF)		18.6										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 GGU Health Insurance and Salary Increases (continued)												
1156 Rcpt Svcs (DGF)		328.4										
1157 Wrkrs Safe (DGF)		146.4										
1162 AOGCC Rct (DGF)		17.2										
1164 Rural Dev (DGF)		1.0										
1166 Vessel Com (Other)		30.3										
1168 Tob ED/CES (DGF)		24.4										
1170 SBED RLF (DGF)		0.9										
1171 Rest Just (Other)		225.1										
1172 Bldg Safe (DGF)		23.5										
1200 VehRntlTax (DGF)		68.3										
1201 CFEC Rcpts (DGF)		32.6										
1203 WCBenGF (DGF)		3.5										
1209 Capstone (DGF)		2.3										
1214 WhitTunnel (Other)		5.2										
1215 UCR Rcpts (Other)		13.8										
1220 Crime VCF (Other)		5.2										
1224 MariculRLF (DGF)		0.3										
1227 Micro RLF (DGF)		0.2										
1230 CleanAdmin (Other)		21.5										
1231 DrinkAdmin (Other)		8.6										
1232 ISPF-I/A (Other)		0.9										
1236 AK LNG I/A (Other)		6.9										
1244 AirptRcpts (Other)		116.2										
1249 Motor Fuel (DGF)		11.6										
1254 MET Fund (DGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1,311.2	1,305.2	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		236.7										
1003 GF/Match (UGF)		62.8										
1004 Gen Fund (UGF)		467.6										
1005 GF/Prgm (DGF)		58.7										
1007 I/A Rcpts (Other)		93.9										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		9.8										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		15.7										
1029 PERS Trust (Other)		6.1										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1034 Teach Ret (Other)		2.1										
1036 Cm Fish Ln (DGF)		3.7										
1037 GF/MH (UGF)		41.9										
1040 Real Est (DGF)		0.2										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1045 Nat Guard (Other)		0.2										
1049 Trng Bldg (DGF)		0.4										
1050 PFD Fund (Other)		6.8										
1052 Oil/Haz Fd (DGF)		16.3										
1054 STEP (DGF)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		184.3										
1070 FishEn RLF (DGF)		0.4										
1076 Marine Hwy (DGF)		9.1										
1092 MHTAAR (Other)		2.6										
1093 Clean Air (Other)		3.6										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		4.1										
1108 Stat Desig (Other)		14.8										
1109 Test Fish (DGF)		0.1										
1133 CSSD Admin (Fed)		0.7										
1141 RCA Rcpts (DGF)		8.9										
1147 PublicBldg (Other)		0.6										
1151 VoTech Ed (DGF)		1.9										
1153 State Land (DGF)		5.0										
1154 Shore Fish (DGF)		0.3										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		14.1										
1157 Wrkrs Safe (DGF)		8.0										
1162 AOGCC Rct (DGF)		0.7										
1164 Rural Dev (DGF)		0.1										
1166 Vessel Com (Other)		0.9										
1168 Tob ED/CES (DGF)		2.1										
1170 SBED RLF (DGF)		0.1										
1171 Rest Just (Other)		13.4										
1172 Bldg Safe (DGF)		0.9										
1200 VehRntITax (DGF)		2.0										
1201 CFEC Rcpts (DGF)		0.1										
1203 WCBenGF (DGF)		0.1										
1215 UCR Rcpts (Other)		0.5										
1220 Crime VCF (Other)		0.4										
1230 CleanAdmin (Other)		0.1										
1232 ISPF-I/A (Other)		0.1										
1236 AK LNG I/A (Other)		0.4										
FY20 Adjusted Base Total		30,190.9	30,184.9	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
1171 Rest Just (Other)		-238.5										
GA 3/14 Nurse Class Study Salary Adjustments - GGU	SalAdj	5,786.2	5,786.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.5										
1003 GF/Match (UGF)		682.8										
1004 Gen Fund (UGF)		1,885.6										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		1,543.2										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		94.2										
20GovAmdTOTAL Total		35,977.1	35,971.1	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GGU Health Insurance and Salary Increases	SalAdj	28,879.7	28,879.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,906.9										
1003 GF/Match (UGF)		2,225.4										
1004 Gen Fund (UGF)		8,478.1										
1005 GF/Prgm (DGF)		1,808.9										
1007 I/A Rcpts (Other)		2,361.4										
1014 Donat Comm (Fed)		3.4										
1017 Group Ben (Other)		92.9										
1023 FICA Acct (Other)		2.2										
1024 Fish/Game (Other)		411.2										
1026 HwyCapital (Other)		34.3										
1027 IntAirport (Other)		339.5										
1029 PERS Trust (Other)		142.9										
1031 Sec Injury (DGF)		2.8										
1032 Fish Fund (DGF)		6.6										
1033 Surpl Prop (Fed)		6.7										
1034 Teach Ret (Other)		49.8										
1036 Cm Fish Ln (DGF)		77.3										
1037 GF/MH (UGF)		453.3										
1040 Real Est (DGF)		3.8										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		3.9										
1049 Trng Bldg (DGF)		5.9										
1050 PFD Fund (Other)		177.1										
1052 Oil/Haz Fd (DGF)		297.0										
1054 STEP (DGF)		15.7										
1055 A/OIL HAZ (Other)		10.5										
1061 CHP Rcpts (Other)		3,240.4										
1070 FishEn RLF (DGF)		10.6										
1074 Bulk Fuel (DGF)		0.9										
1076 Marine Hwy (DGF)		296.2										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 GGU Health Insurance and Salary Increases (continued)												
1081 Info Svc (Other)		440.0										
1092 MHTAAR (Other)		55.6										
1093 Clean Air (Other)		91.1										
1104 AMBB Rcpts (Other)		2.5										
1105 PF Gross (Other)		85.2										
1108 Stat Desig (Other)		298.2										
1109 Test Fish (DGF)		27.1										
1133 CSSD Admin (Fed)		6.8										
1141 RCA Rcpts (DGF)		143.0										
1147 PublicBldg (Other)		13.6										
1151 VoTech Ed (DGF)		9.9										
1153 State Land (DGF)		116.9										
1154 Shore Fish (DGF)		7.2										
1155 Timber Rcp (DGF)		18.6										
1156 Rcpt Svcs (DGF)		328.4										
1157 Wrks Safe (DGF)		146.4										
1162 AOGCC Rct (DGF)		17.2										
1164 Rural Dev (DGF)		1.0										
1166 Vessel Com (Other)		30.3										
1168 Tob ED/CES (DGF)		24.4										
1170 SBED RLF (DGF)		0.9										
1171 Rest Just (Other)		225.1										
1172 Bldg Safe (DGF)		23.5										
1200 VehRntlTax (DGF)		68.3										
1201 GFEC Rcpts (DGF)		32.6										
1203 WCBenGF (DGF)		3.5										
1209 Capstone (DGF)		2.3										
1214 WhitTunnel (Other)		5.2										
1215 UGR Rcpts (Other)		13.8										
1220 Crime VCF (Other)		5.2										
1224 MariculRLF (DGF)		0.3										
1227 Micro RLF (DGF)		0.2										
1230 CleanAdmin (Other)		21.5										
1231 DrinkAdmin (Other)		8.6										
1232 ISPF I/A (Other)		0.9										
1236 AK LNG I/A (Other)		6.9										
1244 AirptRcpts (Other)		116.2										
1249 Motor Fuel (DGF)		11.6										
1254 MET Fund (DGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1,311.2	1,305.2	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		236.7										
1003 GF/Match (UGF)		62.8										
1004 Gen Fund (UGF)		467.6										
1005 GF/Prgm (DGF)		58.7										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		93.9										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		4.0										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		9.8										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		15.7										
1029 PERS Trust (Other)		6.1										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1034 Teach Ret (Other)		2.1										
1036 Cm Fish Ln (DGF)		3.7										
1037 GF/MH (UGF)		41.9										
1040 Real Est (DGF)		0.2										
1045 Nat Guard (Other)		0.2										
1049 Trng Bldg (DGF)		0.4										
1050 PFD Fund (Other)		6.8										
1052 Oil/Haz Fd (DGF)		16.3										
1054 STEP (DGF)		0.6										
1055 IAVOIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		184.3										
1070 FishEn RLF (DGF)		0.4										
1076 Marine Hwy (DGF)		9.1										
1092 MHTAAR (Other)		2.6										
1093 Clean Air (Other)		3.6										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		4.1										
1108 Stat Desig (Other)		14.8										
1109 Test Fish (DGF)		0.1										
1133 CSSD Admin (Fed)		0.7										
1141 RCA Rcpts (DGF)		8.9										
1147 PublicBldg (Other)		0.6										
1151 VoTech Ed (DGF)		1.9										
1153 State Land (DGF)		5.0										
1154 Shore Fish (DGF)		0.3										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		14.1										
1157 Wrks Safe (DGF)		8.0										
1162 AOGCC Rct (DGF)		0.7										
1164 Rural Dev (DGF)		0.1										
1166 Vessel Com (Other)		0.9										
1168 Tob ED/CES (DGF)		2.1										
1170 SBED RLF (DGF)		0.1										

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1171 Rest Just (Other)		13.4										
1172 Bldg Safe (DGF)		0.9										
1200 VehRntlTax (DGF)		2.0										
1201 CFEC Rcpts (DGF)		0.1										
1203 WCBenGF (DGF)		0.1										
1215 UGR Rcpts (Other)		0.5										
1220 Crime VCF (Other)		0.4										
1230 CleanAdmin (Other)		0.1										
1232 ISPF-I/A (Other)		0.1										
1236 AK LNG I/A (Other)		0.4										
GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
1171 Rest Just (Other)		-238.5										
GA 3/14 Nurse Class Study Salary Adjustments - GGU	SalAdj	5,786.2	5,786.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.5										
1003 GF/Match (UGF)		682.8										
1004 Gen Fund (UGF)		1,885.6										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		1,543.2										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		94.2										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Teachers Education Association of Mt. Edgecumbe**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 TEAME 3% COLA	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		73.4										
FY20 Adjusted Base Total		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 TEAME 3% COLA	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		73.4										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Confidential Employees Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 CEA 40 Hour Work Week	SalAdj	1,121.2	1,121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 GF/Match (UGF)		33.7										
1004 Gen Fund (UGF)		232.5										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		685.3										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1052 Oil/Haz Fd (DGF)		1.8										
1061 CIP Rcpts (Other)		39.6										
1076 Marine Hwy (DGF)		47.1										
1081 Info Svc (Other)		3.3										
1093 Clean Air (Other)		0.5										
1133 CSSD Admin (Fed)		4.0										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1244 AirptRcpts (Other)		0.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		20.5										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CIP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		1.4										
1133 CSSD Admin (Fed)		0.1										
FY20 Adjusted Base Total		1,157.9	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,157.9	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 GEA 40 Hour Work Week	SalAdj	1,121.2	1,121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 GF/Match (UGF)		33.7										
1004 Gen Fund (UGF)		232.5										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		685.3										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		3.3										
1052 Oil/Haz Fd (DGF)		1.8										
1061 CIP Rcpts (Other)		39.6										
1076 Marine Hwy (DGF)		47.1										
1081 Info Svc (Other)		3.3										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Confidential Employees Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 CEA 40 Hour Work Week (continued)												
1093 Clean Air (Other)		0.5										
1133 CSDD Admin (Fed)		4.0										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1244 Airpt Rcpts (Other)		0.9										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		20.5										
1020 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CHP Rcpts (Other)		1.1										
1076 Marine Hwy (DGF)		1.4										
1133 CSDD Admin (Fed)		0.1										

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Safety Employee Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Classification Action for State Troopers to Retain and Recruit 1004 Gen Fund (UGF) 4,334.5	SalAdj	4,334.5	4,334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 4,671.8	SalAdj	4,671.8	4,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		9,006.3	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		9,006.3	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Classification Action for State Troopers to Retain and Recruit 1004 Gen Fund (UGF) 4,334.5	SalAdj	4,334.5	4,334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 4,671.8	SalAdj	4,671.8	4,671.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Employees Local 71**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2,611.9	2,611.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.7										
1003 GF/Match (UGF)		26.6										
1004 Gen Fund (UGF)		752.8										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		125.2										
1024 Fish/Game (Other)		0.8										
1026 HwyCapital (Other)		254.9										
1027 IntAirport (Other)		445.4										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		511.7										
1076 Marine Hwy (DGF)		14.1										
1108 Stat Desig (Other)		7.4										
1157 Wrkrs Safe (DGF)		10.7										
1172 Bldg Safe (DGF)		10.8										
1200 VehRntITax (DGF)		8.9										
1239 AvFuel Tax (Other)		37.1										
1244 AirptRcpts (Other)		14.8										
1249 Motor Fuel (DGF)		206.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	443.2	407.6	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		215.7										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		17.7										
1024 Fish/Game (Other)		0.2										
1026 HwyCapital (Other)		49.7										
1027 IntAirport (Other)		71.0										
1037 GF/MH (UGF)		6.0										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CIP Rcpts (Other)		36.7										
1076 Marine Hwy (DGF)		2.9										
1081 Info Svc (Other)		0.2										
1108 Stat Desig (Other)		2.2										
1147 PublicBldg (Other)		2.3										
1157 Wrkrs Safe (DGF)		1.5										
1172 Bldg Safe (DGF)		2.5										
1200 VehRntITax (DGF)		1.3										
FY20 Adjusted Base Total		3,055.1	3,019.5	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,055.1	3,019.5	0.0	35.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2,611.9	2,611.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.7										

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Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Employees Local 71**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		26.6										
1004 Gen Fund (UGF)		752.8										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		125.2										
1024 Fish/Game (Other)		0.8										
1026 HwyCapital (Other)		254.9										
1027 IntAirport (Other)		445.4										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		511.7										
1076 Marine Hwy (DGF)		14.1										
1108 Stat Desig (Other)		7.4										
1157 Wrks Safe (DGF)		10.7										
1172 Bldg Safe (DGF)		10.8										
1200 VehRntlTax (DGF)		8.9										
1239 AvFuel Tax (Other)		37.1										
1244 AirptRcpts (Other)		14.8										
1249 Motor Fuel (DGF)		206.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	443.2	407.6	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		19.1										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		215.7										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		17.7										
1024 Fish/Game (Other)		0.2										
1026 HwyCapital (Other)		49.7										
1027 IntAirport (Other)		71.0										
1037 GF/MH (UGF)		6.0										
1052 Oil/Haz Fd (DGF)		0.2										
1061 CIP Rcpts (Other)		36.7										
1076 Marine Hwy (DGF)		2.9										
1081 Info Svc (Other)		0.2										
1108 Stat Desig (Other)		2.2										
1147 PublicBldg (Other)		2.3										
1157 Wrks Safe (DGF)		1.5										
1172 Bldg Safe (DGF)		2.5										
1200 VehRntlTax (DGF)		1.3										

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	847.7	845.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143.5										
1003 GF/Match (UGF)		32.1										
1004 Gen Fund (UGF)		286.7										
1005 GF/Prgm (DGF)		39.9										
1007 I/A Rcpts (Other)		52.2										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		2.8										
1018 EVOS Civil (Other)		0.3										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		19.3										
1026 HwyCapital (Other)		3.3										
1027 IntAirport (Other)		14.8										
1029 PERS Trust (Other)		4.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		1.5										
1036 Cm Fish Ln (DGF)		2.4										
1037 GF/MH (UGF)		8.8										
1045 Nat Guard (Other)		0.1										
1049 Trng Bldg (DGF)		0.2										
1050 PFD Fund (Other)		3.5										
1052 Oil/Haz Fd (DGF)		14.4										
1054 STEP (DGF)		0.6										
1061 CIP Rcpts (Other)		136.3										
1070 FishEn RLF (DGF)		0.3										
1076 Marine Hwy (DGF)		8.4										
1081 Info Svc (Other)		21.6										
1092 MHTAAR (Other)		1.1										
1093 Clean Air (Other)		3.2										
1105 PF Gross (Other)		4.2										
1108 Stat Desig (Other)		5.5										
1109 Test Fish (DGF)		1.4										
1133 CSSD Admin (Fed)		1.0										
1141 RCA Rcpts (DGF)		3.7										
1147 PublicBldg (Other)		1.0										
1151 VoTech Ed (DGF)		0.4										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		5.8										
1157 Wrkrs Safe (DGF)		1.7										
1162 AOGCC Rct (DGF)		0.3										
1166 Vessel Com (Other)		0.5										
1168 Tob ED/CES (DGF)		0.6										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1171 Rest Just (Other)		4.2										
1172 Bldg Safe (DGF)		0.4										
1200 VehRntlTax (DGF)		2.9										
1201 CFEC Rcpts (DGF)		3.5										
1215 UCR Rcpts (Other)		0.2										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1236 AK LNG I/A (Other)		0.1										
1239 AvFuel Tax (Other)		0.3										
1244 AirptRcpts (Other)		2.3										
1245 AirPrt IA (Other)		0.2										
1249 Motor Fuel (DGF)		1.1										
APEA Letter of Agreement 19-SS-101	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.2										
FY20 Adjusted Base Total		1,641.9	1,639.2	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Nurse Class Study Salary Adjustment - Supervisory	SalAdj	1,197.6	1,197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.7										
1003 GF/Match (UGF)		141.9										
1004 Gen Fund (UGF)		564.5										
1005 GF/Prgm (DGF)		214.3										
1007 I/A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										
20GovAmdTOTAL Total		2,839.5	2,836.8	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	847.7	845.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143.5										
1003 GF/Match (UGF)		32.1										
1004 Gen Fund (UGF)		286.7										
1005 GF/Prgm (DGF)		39.9										
1007 I/A Rcpts (Other)		52.2										
1014 Donat Comm (Fed)		0.2										
1017 Group Ben (Other)		2.8										
1018 EVOS Civil (Other)		0.3										
1023 FICA Acct (Other)		0.1										
1024 Fish/Game (Other)		19.3										
1026 HwyCapital (Other)		3.3										
1027 IntAirport (Other)		14.8										
1029 PERS Trust (Other)		4.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		1.5										
1036 Cm Fish Ln (DGF)		2.4										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1037 GF/MH (UGF)		8.8										
1045 Nat Guard (Other)		0.1										
1049 Trng Bldg (DGF)		0.2										
1050 PFD Fund (Other)		3.5										
1052 Oil/Haz Fd (DGF)		14.4										
1054 STEP (DGF)		0.6										
1061 CIP Rcpts (Other)		136.3										
1070 FishEn RLF (DGF)		0.3										
1076 Marine Hwy (DGF)		8.4										
1081 Info Svc (Other)		21.6										
1092 MHTAAR (Other)		1.1										
1093 Clean Air (Other)		3.2										
1105 PF Gross (Other)		4.2										
1108 Stat Desig (Other)		5.5										
1109 Test Fish (DGF)		1.4										
1133 CSDD Admin (Fed)		1.0										
1141 RCA Rcpts (DGF)		3.7										
1147 Public Bldg (Other)		1.0										
1151 VoTech Ed (DGF)		0.4										
1153 State Land (DGF)		3.5										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.3										
1156 Rcpt Svcs (DGF)		5.8										
1157 Wrkrs Safe (DGF)		1.7										
1162 AOGCC Ret (DGF)		0.3										
1166 Vessel Com (Other)		0.5										
1168 Job ED/CES (DGF)		0.6										
1171 Rest Just (Other)		4.2										
1172 Bldg Safe (DGF)		0.4										
1200 VehRntlTax (DGF)		2.9										
1201 CFEC Rcpts (DGF)		3.5										
1215 UGR Rcpts (Other)		0.2										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
1236 AK LNG I/A (Other)		0.1										
1239 AvFuel Tax (Other)		0.3										
1244 Airprt Rcpts (Other)		2.3										
1245 AirPrt IA (Other)		0.2										
1249 Motor Fuel (DGF)		1.1										
APEA Letter of Agreement 19-SS-101	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		794.2										
GA 3/14 Nurse Class Study Salary Adjustment - Supervisory	SalAdj	1,197.6	1,197.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		122.7										
1003 GF/Match (UGF)		141.9										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
GA 3/14 Nurse Class Study Salary Adjustment - Supervisory (continued)												
1004 Gen Fund (UGF)		564.5										
1005 GF/Prgm (DGF)		214.3										
1007 #A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Correctional Officers Association Salary Adjustments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Alaska Correctional Officers Association Salary Adjustments	SalAdj	4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		163.8										
1004 Gen Fund (UGF)		4,002.5										
1005 GF/Prgm (DGF)		71.8										
20GovAmdTOTAL Total		4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
GA 3/14 Alaska Correctional Officers Association Salary Adjustments	SalAdj	4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		163.8										
 1004 Gen Fund (UGF)		4,002.5										
 1005 GF/Prgm (DGF)		71.8										

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee 1004 Gen Fund (UGF) 7,106.4	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
FY19 Conference Committee Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Delete Staff Attorney (41-9060) to manage within funding constraints FY20 Adjusted Base Total	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Re-Open Courts on Friday Afternoons 1004 Gen Fund (UGF) 97.5 20GovAmdTOTAL Total	Inc	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7,203.9	6,728.9	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Re-Open Courts on Friday Afternoons 1004 Gen Fund (UGF) 97.5 FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases 1004 Gen Fund (UGF) 110.8 20 Operating Adjournment Total Total	Inc SalAdj	97.5 110.8	97.5 110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY19 Conference Committee Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
Re-Open Courts on Friday Afternoons	Inc	2,645.6	2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,645.6										
20GovAmdTOTAL Total		87,261.0	67,899.0	1,185.6	17,261.7	882.3	32.4	0.0	0.0	586	29	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Re-Open Courts on Friday Afternoons	Inc	2,645.6	2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,645.6										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions	SalAdj	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
(HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
(SB 41) NUMBER OF SUPERIOR COURT JUDGES	FisNot	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
20 Operating Adjournment Total Total		87,072.8	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										
FY19 Conference Committee Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reallocate Forms Programmer II (41-6074) to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY20 Adjusted Base Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Re-Open Courts on Friday Afternoons	Inc	314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.6										
20GovAmdTOTAL Total		10,712.3	8,500.0	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Re-Open Courts on Friday Afternoons	Inc	314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.6										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
20 Operating Adjournment Total Total		10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY19 Conference Committee Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
FY20 Adjusted Base Total		5,447.2	996.0	39.0	4,398.3	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
Re-Open Courts on Friday Afternoons	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
20GovAmdTOTAL Total		5,706.9	1,036.3	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Re-Open Courts on Friday Afternoons	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS	Inc	313.3	114.5	5.0	192.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		313.3										
CC: Reduce Therapeutic Courts \$313.3 Increment by \$189.3 (Net Increase is \$124.0)	Dec	-189.3	0.0	0.0	-189.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Merrick												
1004 Gen Fund (UGF)		-189.3										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	SalAdj	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		34.2										

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * * (continued)												
20 Operating Adjournment Total Total		5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		441.5										
FY19 Conference Committee Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
20 Operating Adjournment Total Total		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,310.8										
FY19 Conference Committee Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
20 Operating Adjournment Total Total		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
FY19 Conference Committee Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY20 Adjusted Base Total		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding For Federal Compliance Audits	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
20GovAmdTOTAL Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Op Supplemental Total Total		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7										
FY19 Conference Committee Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Increase Personal Services Funding to Meet Projected Costs	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Add Two PCNs for Expanded Finance Committee	Inc	390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		390.9										
Reduce Vacancy Factor	Inc	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.9										
20GovAmdTOTAL Total		7,855.5	7,249.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
Increase Personal Services Funding to Meet Projected Costs	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
20 Operating Adjournment Total Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
*** FY19 Op Supplemental Total ***												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
FY19 Op Supplemental Total Total		-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
FY19 Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY19 Op Supplemental Total Total		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 6,479.7	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
FY19 Conference Committee Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to New Allocation: LOB Legislators' Salaries and Allowances 1004 Gen Fund (UGF) -6,479.7	TrOut	-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project 1004 Gen Fund (UGF) -350.0	ReAprop	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
FY19 Op Supplemental Total Total		-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										
FY19 Conference Committee Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Consolidate Information and Teleconference Allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Increase personal services and travel to reflect anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
FY20 Adjusted Base Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		6.6										
Increase inter-agency receipts to reflect anticipated teleconference revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		5.0										
20GovAmdTOTAL Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY19 Op Supplemental Total Total		-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		682.0										
FY19 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Remove Unfunded Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0
1004 Gen Fund (UGF)		-305.0										
FY19 Op Supplemental Total Total		-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
FY19 Conference Committee Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures	LIT	0.0	67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY19 Op Supplemental Total Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
FY19 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6										
FY19 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		-167.6										
1171 Rest Just (Other)		251.4										
FY19 Authorized Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 Rest Just (Other)		-83.8										
FY20 Adjusted Base Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-628.6										
1171 Rest Just (Other)		628.6										
20GovAmdTOTAL Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Op Supplemental Total Total		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0										
FY19 Conference Committee Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer funding from State Facilities Rent for Case Management System	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Op Supplemental Total Total		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 1,641.8	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Office of the Ombudsman for Case Management System 1004 Gen Fund (UGF) -42.0	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for State Equipment Fleet expenditures to Administrative Services 1004 Gen Fund (UGF) -20.0	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
Reduce to align with anticipated expenditures 1004 Gen Fund (UGF) -50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop from Legislative Audit estimated lapse to Legislative capital project 1004 Gen Fund (UGF) -50.0	ReAprop	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
FY19 Conference Committee Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
FY19 Management Plan Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Consolidate Information and Teleconference Allocation into Administrative Services	TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)		-3,178.5										
1007 I/A Rcpts (Other)		-5.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY19 Op Supplemental Total Total		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances	TrIn	6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,479.7										
Transfer from House Session Per Diem Approp/90-Day Session House	TrIn	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
Transfer from House Session Per Diem Approp/30-Day Extended Session House	TrIn	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
Transfer from Senate Session Per Diem Approp/90-Day Session Senate	TrIn	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate	TrIn	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY20 Adjusted Base Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,864.0										
FY19 Conference Committee Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.2										
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1										
FY20 Adjusted Base Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0							-1,500.0			
FY19 Op Supplemental Total Total		-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY19 Conference Committee Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
FY19 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * FY19 Op Supplemental Total * * *												
L SB19 Reapprop estimated lapse to Legislative capital project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY19 Op Supplemental Total Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 698.0	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Session Expenses 1004 Gen Fund (UGF) -698.0	TrOut	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
FY19 Conference Committee Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-977.6										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 325.9	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer to Legislators' Salaries and Allowances 1004 Gen Fund (UGF) -325.9	TrOut	-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
FY19 Conference Committee Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.8										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
FY19 Conference Committee Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Legislators' Salaries and Allowances	TrOut	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1179 PFC (Other)		4,000.0										
FY19 Conference Committee Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1179 PFC (Other)		-4,000.0										
L FY2020 Payments - Passenger Facility Charge	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1179 PFC (Other)		4,000.0										
L GA 3/14 Adjustment to FY2020 Payment Estimate - Passenger Facility Charge	IncM	3,269.2	0.0	0.0	0.0	0.0	0.0	0.0	3,269.2	0	0	0
1179 PFC (Other)		3,269.2										
20GovAmdTOTAL Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		7,269.2	0.0	0.0	0.0	0.0	0.0	0.0	7,269.2	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC (Other)		1,200.0										
FY19 Conference Committee Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Payments - Passenger Facility Charge	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC (Other)		1,200.0										
L Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
SLA2018 P82 L1 (HB286)		-1,200.0										
1179 PFC (Other)		-1,200.0										
L GA 3/14 Adjustment to FY2020 Payment Estimate - Passenger Facility Charge	IncM	980.8	0.0	0.0	0.0	0.0	0.0	0.0	980.8	0	0	0
1179 PFC (Other)		980.8										
20GovAmdTOTAL Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,180.8	0.0	0.0	0.0	0.0	0.0	0.0	2,180.8	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
1212 Stimulus09 (Fed)		398.8										
FY19 Conference Committee Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Payments for Debt Service, Trustee Fees Sec21i2	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
Ch17 SLA2018 P82 L4 (HB286)												
1212 Stimulus09 (Fed)		-398.8										
L FY2020 Payments for Debt Service, Trustee Fees	IncM	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
1212 Stimulus09 (Fed)		398.8										
20GovAmdTOTAL Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds IARF**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
1027 IntAirport (Other)		41,997.9							41,997.9			
FY19 Conference Committee Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)	OTI	-41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
1027 IntAirport (Other)		-41,997.9							-41,997.9			
L FY2020 Payments for Debt Service, Trustee Fees and Early Redemption	IncM	35,015.3	0.0	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0
1027 IntAirport (Other)		35,015.3							35,015.3			
L GA 3/14 Adjustment to FY2020 Payment Estimate for Debt Service, Trustee Fees and Early Redemption	Dec	-4,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,250.0	0	0	0
1027 IntAirport (Other)		-4,250.0							-4,250.0			
20GovAmdTOTAL Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		30,765.3	0.0	0.0	0.0	0.0	0.0	0.0	30,765.3	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
1075 Cln Wtr Fd (Other)		1,590.5										
FY19 Conference Committee Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)	OTI	-1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
1075 Cln Wtr Fd (Other)		-1,590.5										
L FY2020 Principal, Interest, Redemption, Permium and Trustee Fees	MisAdj	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
1075 Cln Wtr Fd (Other)		3,094.0										
20GovAmdTOTAL Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1100 Drk Wtr Fd (Other)		1,655.7										
FY19 Conference Committee Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)	OTI	-1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
1100 Drk Wtr Fd (Other)		-1,655.7										
L FY2020 Principal, Interest, Redemption, Permum and Trustee Fees	MisAdj	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
1100 Drk Wtr Fd (Other)		2,006.0										
20GovAmdTOTAL Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)
Allocation: University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,215.7	LangCC	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
FY19 Conference Committee Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286) 1004 Gen Fund (UGF) -1,215.7	Dec	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286) 1004 Gen Fund (UGF) -1,215.7	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
L FY2020 Debt Reimbursement 1004 Gen Fund (UGF) 1,219.0	IncM	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
L Delete FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286) 1004 Gen Fund (UGF) -1,215.7	Dec	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
20 Operating Adjournment Total Total		1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 709.1	LangCC	709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
FY19 Conference Committee Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		709.1	0.0	0.0	0.0	0.0	0.0	709.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286) 1004 Gen Fund (UGF) -709.1	Dec	-709.1	0.0	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286) 1004 Gen Fund (UGF) -709.1	OTI	-709.1	0.0	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 712.5	IncM	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2a Ch17 SLA2018 P78 L2 (HB286) 1004 Gen Fund (UGF) -709.1	Dec	-709.1	0.0	0.0	0.0	0.0	0.0	-709.1	0.0	0	0	0
20 Operating Adjournment Total Total		712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 162.2	LangCC	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
FY19 Conference Committee Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286) 1004 Gen Fund (UGF) -162.2	Dec	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286) 1004 Gen Fund (UGF) -162.2	OTI	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 166.4	IncM	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286) 1004 Gen Fund (UGF) -162.2	Dec	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
20 Operating Adjournment Total Total		166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Valdez Harbor Renovations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 207.2	LangCC	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
FY19 Conference Committee Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286) 1004 Gen Fund (UGF) -207.2	Dec	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286) 1004 Gen Fund (UGF) -207.2	OTI	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 210.4	IncM	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286) 1004 Gen Fund (UGF) -207.2	Dec	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
20 Operating Adjournment Total Total		210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 234.3	LangCC	234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
FY19 Conference Committee Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		234.3	0.0	0.0	0.0	0.0	0.0	234.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286) 1004 Gen Fund (UGF) -234.3	Dec	-234.3	0.0	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286) 1004 Gen Fund (UGF) -234.3	OTI	-234.3	0.0	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 215.3	IncM	215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2d Ch17 SLA2018 P78 L7 (HB286) 1004 Gen Fund (UGF) -234.3	Dec	-234.3	0.0	0.0	0.0	0.0	0.0	-234.3	0.0	0	0	0
20 Operating Adjournment Total Total		215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
1004 Gen Fund (UGF)		338.3										
FY19 Conference Committee Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	Dec	-338.3	0.0	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
1004 Gen Fund (UGF)		-338.3										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	OTI	-338.3	0.0	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
1004 Gen Fund (UGF)		-338.3										
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program	IncM	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
1004 Gen Fund (UGF)		333.2										
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)	Dec	-338.3	0.0	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
 1004 Gen Fund (UGF)		-338.3										
20 Operating Adjournment Total Total		333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Unalaska Little South America (LSA) Harbor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 369.5	LangCC	369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
FY19 Conference Committee Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286) 1004 Gen Fund (UGF) -369.5	Dec	-369.5	0.0	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286) 1004 Gen Fund (UGF) -369.5	OTI	-369.5	0.0	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
L FY2020 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF) 365.7	IncM	365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
L Delete FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286) 1004 Gen Fund (UGF) -369.5	Dec	-369.5	0.0	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
20 Operating Adjournment Total Total		365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Kodiak Electric Association - Nyman Plant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
1004 Gen Fund (UGF)		943.7										
FY19 Conference Committee Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3a	OTI	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
Ch17 SLA2018 P78 L15 (HB286)												
1004 Gen Fund (UGF)		-943.7										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3a	OTI	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
Ch17 SLA2018 P78 L15 (HB286)												
1004 Gen Fund (UGF)		-943.7										
L Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3a	Dec	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
Ch17 SLA2018 P78 L15 (HB286)												
1004 Gen Fund (UGF)		-943.7										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Debt Reimbursement	IncM	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0
1004 Gen Fund (UGF)		943.7										
L Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3a	Dec	-943.7	0.0	0.0	0.0	0.0	0.0	-943.7	0.0	0	0	0
Ch17 SLA2018 P78 L15 (HB286)												
1004 Gen Fund (UGF)		-943.7										
20 Operating Adjournment Total Total		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Copper Valley Electric Association**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
1004 Gen Fund (UGF)		351.2										
FY19 Conference Committee Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3b	OTI	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
Ch17 SLA2018 P78 L17 (HB286)												
1004 Gen Fund (UGF)		-351.2										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Debt Reimbursement AEA Power Projects Sec21e3b	OTI	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
Ch17 SLA2018 P78 L17 (HB286)												
1004 Gen Fund (UGF)		-351.2										
L Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3b	Dec	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
Ch17 SLA2018 P78 L17 (HB286)												
1004 Gen Fund (UGF)		-351.2										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Debt Reimbursement	IncM	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
1004 Gen Fund (UGF)		351.2										
L Delete FY2019 Debt Reimbursement AEA Power Projects Sec21e3b	Dec	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0.0	0	0	0
Ch17 SLA2018 P78 L17 (HB286)												
1004 Gen Fund (UGF)		-351.2										
20 Operating Adjournment Total Total		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Jail Construction Bonds
Allocation: Reimbursement of Municipal Jail Construction Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
1004 Gen Fund (UGF)		16,373.6										
FY19 Conference Committee Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding - Goose Creek Correctional Center Sec211	OTI	-16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
Ch17 SLA2018 P82 L27 (HB286)												
1004 Gen Fund (UGF)		-16,373.6										
L FY2020 Funding - Goose Creek Correctional Center	IncM	16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
1004 Gen Fund (UGF)		16,373.3										
20GovAmdTOTAL Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Linny Pacillo Parking Garage**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)													
FY19 Conference Committee Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
FY19 Authorized Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***													
FY19 Management Plan Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
FY20 Adjusted Base Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***													
L Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)		OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
1004 Gen Fund (UGF)													
L FY2020 Funding for the Linny Pacillo Parking Garage		IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)													
20GovAmdTOTAL Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***													
20 Operating Adjournment Total Total			3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Certificates of Participation
Allocation: Certificates of Participation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 2,892.7	LangCC	2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
FY19 Conference Committee Total		2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286) 1004 Gen Fund (UGF) -2,892.7	OTI	-2,892.7	0.0	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
L FY2020 Payments for Alaska Native Medical Center Housing Project 1004 Gen Fund (UGF) 2,892.2	IncM	2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
20GovAmdTOTAL Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		68,257.3										
1030 School Fnd (DGF)		21,800.0										
1248 ACHI Fund (DGF)		18,000.0										
FY19 Conference Committee Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Delete FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	Dec	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		-68,257.3										
1030 School Fnd (DGF)		-21,800.0										
1248 ACHI Fund (DGF)		-18,000.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Delete FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	Dec	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		-68,257.3										
1030 School Fnd (DGF)		-21,800.0										
1248 ACHI Fund (DGF)		-18,000.0										
L Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)	OTI	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
1004 Gen Fund (UGF)		-68,257.3										
1030 School Fnd (DGF)		-21,800.0										
1248 ACHI Fund (DGF)		-18,000.0										
L FY2020 School Debt Reimbursement	IncM	99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0
1004 Gen Fund (UGF)		83,320.5										
1030 School Fnd (DGF)		16,500.0										
L CC: Revised Estimated total FY2020 School Debt Reimbursement of \$97,773.5	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
20 Operating Adjournment Total Total		97,820.5	0.0	0.0	909.3	0.0	0.0	96,911.2	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Sport Fish Hatchery Bonds
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee 1198 F&GRevBond (Other) 6,372.1	LangCC	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
FY19 Conference Committee Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
L FY2020 Debt Service, Interest, Fees, and Early Redemption 1198 F&GRevBond (Other) 6,136.8	MisAdj	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
L Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286) 1198 F&GRevBond (Other) -6,372.1	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
20GovAmdTOTAL Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***												
20 Operating Adjournment Total Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
1004 Gen Fund (UGF)		7,875.7										
1053 Invst Loss (UGF)		26.3										
1173 GF MisEarn (UGF)		58.4										
FY19 Conference Committee Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)	OTI	-7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,960.4	0	0	0
1004 Gen Fund (UGF)		-7,875.7										
1053 Invst Loss (UGF)		-26.3										
1173 GF MisEarn (UGF)		-58.4										
L FY2020 Funding Series 2009A	IncM	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
1004 Gen Fund (UGF)		7,815.1										
1173 GF MisEarn (UGF)		100.1										
20GovAmdTOTAL Total		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Replace UGF with surplus money held in the 2009A construction fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,900.0										
1008 G/O Bonds (Other)		5,900.0										
20 Operating Adjournment Total Total		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)		4,552.2										
1173 GF MisEarn (UGF)		8.7										
1212 Stimulus09 (Fed)		2,194.0										
FY19 Conference Committee Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
1004 Gen Fund (UGF)		-4,552.2										
1173 GF MisEarn (UGF)		-8.7										
1212 Stimulus09 (Fed)		-2,194.0										
L FY2020 Funding Series 2010A	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)		4,560.9										
1212 Stimulus09 (Fed)		2,194.0										
20GovAmdTOTAL Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund (UGF)		176.1										
1212 Stimulus09 (Fed)		2,227.8										
FY19 Conference Committee Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2010B Sec21h7-8 Ch17 SLA2018 P79 L22 (HB286)	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
1004 Gen Fund (UGF)		-176.1										
1212 Stimulus09 (Fed)		-2,227.8										
L FY2020 Funding Series 2010B	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund (UGF)		176.1										
1212 Stimulus09 (Fed)		2,227.8										
20GovAmdTOTAL Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
1004 Gen Fund (UGF)		28,755.9										
1184 GOB DSFUND (DGF)		11.1										
FY19 Conference Committee Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2012A Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)	OTI	-28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
1004 Gen Fund (UGF)		-28,755.9										
1184 GOB DSFUND (DGF)		-11.1										
L FY2020 Funding Series 2012A	IncM	17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
1004 Gen Fund (UGF)		17,599.2										
1184 GOB DSFUND (DGF)		36.0										
20GovAmdTOTAL Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.7										
FY19 Conference Committee Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2013A Sec21h11 Ch17 SLA2018 P80 L6 (HB286)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)		-33.2										
1212 Stimulus09 (Fed)		-427.7										
L FY2020 Funding Series 2013A	IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
1004 Gen Fund (UGF)		33.2										
1212 Stimulus09 (Fed)		427.6										
20GovAmdTOTAL Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
1004 Gen Fund (UGF)		4,716.2										
1173 GF MisEarn (UGF)		452.9										
FY19 Conference Committee Total		5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)	OTI	-5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0
1004 Gen Fund (UGF)		-4,716.2										
1173 GF MisEarn (UGF)		-452.9										
L FY2020 Funding Series 2013B	IncM	16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
1004 Gen Fund (UGF)		15,663.0										
1173 GF MisEarn (UGF)		506.5										
20GovAmdTOTAL Total		16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Replace UGF with surplus money held in the 2010C and 2013B construction funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,668.5										
1008 G/O Bonds (Other)		5,668.5										
20 Operating Adjournment Total Total		16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)		4,721.3										
FY19 Conference Committee Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2015B Sec21h16 Ch17 SLA2018 P80 L25 (HB286)	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
1004 Gen Fund (UGF)		-4,721.3										
L FY2020 Funding Series 2015B	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF)		4,721.3										
20GovAmdTOTAL Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
1004 Gen Fund (UGF)		11,104.7										
1184 GOB DSFUND (DGF)		3.4										
FY19 Conference Committee Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Funding Series 2016A	IncM	10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
1004 Gen Fund (UGF)		10,945.1										
1184 GOB DSFUND (DGF)		9.8										
L Reverse FY2019 Funding Series 2016A Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)	OTI	-11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	-11,108.1	0	0	0
1004 Gen Fund (UGF)		-11,104.7										
1184 GOB DSFUND (DGF)		-3.4										
20GovAmdTOTAL Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
1004 Gen Fund (UGF)		9,703.4										
1173 GF MisEarn (UGF)		1,249.1										
FY19 Conference Committee Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Funding Series 2016B Sec21h19-20 Ch17 SLA2018 P81 L4 (HB286)	OTI	-10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	-10,952.5	0	0	0
1004 Gen Fund (UGF)		-9,703.4										
1173 GF MisEarn (UGF)		-1,249.1										
L FY2020 Funding Series 2016B	IncM	10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
1004 Gen Fund (UGF)		9,168.0										
1173 GF MisEarn (UGF)		1,632.1										
20GovAmdTOTAL Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2018A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
FY19 Conference Committee Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Funding Series 2018A Sec21h21 Ch17 SLA2018 P81	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
L11 (HB286)												
1004 Gen Fund (UGF)		-4,000.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2019A General Obligation Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY2020 Funding Series 2019A	IncM	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
20GovAmdTOTAL Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20 Operating Adjournment Total Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1004 Gen Fund (UGF)													
FY19 Conference Committee Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***													
FY19 Authorized Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***													
FY19 Management Plan Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***													
FY20 Adjusted Base Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***													
L Reverse FY2019 Trustee Fees Funding Sec21h22 Ch17 SLA2018 P81 L14 (HB286)		OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
1004 Gen Fund (UGF)													
L FY2020 Trustee Fees Funding		IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1004 Gen Fund (UGF)													
20GovAmdTOTAL Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
*** Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total ***													
20 Operating Adjournment Total Total			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY19 Conference Committee Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY19 Authorized Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY19 Management Plan Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY20 Adjusted Base Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
L Reverse FY2019 Funding Sec21h23 Ch17 SLA2018 P81 L18 (HB286)		OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
L FY2020 Funding		IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
20GovAmdTOTAL Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
20 Operating Adjournment Total Total			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) 643.7	CarryFwd	643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Authorized Total		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) -643.7	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L GA 3/14 Expenses for Sale and Issuance of 2012 Transportation Bonds (FY20-FY22) 1008 G/O Bonds (Other) 750.0	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286))	FisNot19	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
FY19 Authorized Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286))	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
1004 Gen Fund (UGF)		-27,000.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Extend lapse date of FY19 estimated debt service to FY20	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: State Retirement Payments

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee		LangCC	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			851.7										
FY19 Conference Committee Total			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Authorized Total			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total			851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)		OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-851.7										
L FY2020 Retirement System Normal Costs		IncM	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			860.7										
20GovAmdTOTAL Total			860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total			860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: State Retirement Payments

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L FY2020 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: State Retirement Payments

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

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

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op	Supplemental	Total	* * *							
L FY2019 Judgments, Settlements, and Claims 1004 Gen Fund (UGF)	Suppl	367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0
L Open-ended appropriation for FY19 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supplemental Total Total		367.2	0.0	0.0	0.0	0.0	0.0	0.0	367.2	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) 737,900.0	Cntngt	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
FY19 Authorized Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286) 1253 STA Bonds (Other) -737,900.0	OTI	-737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY20 Tax Credit Certificate Bond Proceeds 1253 STA Bonds (Other) 700,000.0	Lang	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
20 Operating Adjournment Total Total		700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
1239 AvFuel Tax (Other)		136.6										
20GovAmdTOTAL Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		136.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric & Telephone Cooperative Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Electric Cooperative Shared Taxes 1261 Shared Tax (DGF) 2,600.0	Lang	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
L FY2020 Estimated Telephone Cooperative Shared Taxes 1261 Shared Tax (DGF) 2,000.0	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
20GovAmdTOTAL Total		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Liquor License Fee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
1261 Shared Tax (DGF)		900.0										
20GovAmdTOTAL Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fisheries Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY2020 Estimated Shared receipts (AS 43.75) based on FY19 collections	Lang	21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0
1261 Shared Tax (DGF)		21,700.0										
20 Operating Adjournment Total Total		21,700.0	0.0	0.0	0.0	0.0	0.0	0.0	21,700.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fish Landing Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY2020 Estimated Shared receipts (AS 43.76) based on FY19 collections	Lang	6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
1261 Shared Tax (DGF)		6,700.0										
20 Operating Adjournment Total Total		6,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Assessments 1108 Stat Desig (Other) 9,200.0	Lang	9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
20GovAmdTOTAL Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,200.0	0.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Seafood Development Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Assessments	Lang	2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
1108 Stat Desig (Other)		2,850.0										
20GovAmdTOTAL Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,850.0	0.0	0.0	0.0	0.0	0.0	0.0	2,850.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L FY2020 Estimated Shared Assessments 1108 Stat Desig (Other) 500.0	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
20GovAmdTOTAL Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L FY2020 Estimated Shared Taxes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Shared Taxes	Lang	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
1206 CVP Tax (Other) 21,500.0												
20GovAmdTOTAL Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.3										
FY19 Conference Committee Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Receipts	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.3										
L Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
1005 GF/Prgm (DGF)		-22.0										
1234 LicPlates (DGF)		-1.3										
20GovAmdTOTAL Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)		30,000.0										
FY19 Conference Committee Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L FY19 deposit into the Community Assistance Fund Sec27b Ch19	Special	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
SLA2018 P40 L21 (SB142)												
1004 Gen Fund (UGF)		4,000.0										
FY19 Authorized Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Deposit	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1169 PCE Endow (DGF)		-30,000.0										
FY20 Adjusted Base Total		-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Deposit from Power Cost Equalization Endowment	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)		30,000.0										
L CC: Replace PCE funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
1169 PCE Endow (DGF)		-30,000.0										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices Fund 1260**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=7/1/19) 1004 Gen Fund (UGF) 19,500.0	FsNot0th	19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0	0	0
FY20 Adjusted Base Total		19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	19,500.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Repeal FY20 Deposit to Curriculum Improvement and Best Practices Fund Sec27c Ch19 SLA2018 P40 L25 (SB142) (ED=6/30/19) 1004 Gen Fund (UGF) -19,500.0	Dec	-19,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,500.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Estimated Receipts	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1216 Boat Rcpts (DGF)		58.6										
20GovAmdTOTAL Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1248 ACHI Fund (DGF)		2,000.0										
FY19 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1248 ACHI Fund (DGF)		-2,000.0										
L FY2020 Estimated Deposit	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		2,000.0										
20GovAmdTOTAL Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L FY2019 Supplemental Placeholder Deposit to the Disaster Relief Fund	Suppl	58,904.0	0.0	0.0	0.0	0.0	0.0	0.0	58,904.0	0	0	0
1002 Fed Rcpts (Fed)		37,002.3										
1004 Gen Fund (UGF)		21,901.7										
L Appropriate remaining UGF Headroom in FY19 to the Disaster Relief Fund--Estimated to be \$20 million	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY19 Op Supplemental Total Total		78,904.0	0.0	0.0	0.0	0.0	0.0	0.0	78,904.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Dividend Raffle Fund (1257)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Deposit of Donations	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1108 Stat Desig (Other)		150.0										
20GovAmdTOTAL Total		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L 4/10/19 revision of FY20 Deposit of Donations to \$244.1	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
1108 Stat Desig (Other)		94.1										
20 Operating Adjournment Total Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Municipal Bond Bank Reserve Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2020 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286) 1004 Gen Fund (UGF) 100,000.0	Cntngt	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
FY19 Authorized Total		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286) 1004 Gen Fund (UGF) -100,000.0	OTI	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
L Oil and Gas Tax Credit Purchases 1102 AIDEA Rcpt (Other) 170,000.0	Inc	170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	170,000.0	0	0	0
20GovAmdTOTAL Total		170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	170,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Oil and Gas Tax Credit Purchases 1102 AIDEA Rcpt (Other) 170,000.0	Inc	170,000.0	0.0	0.0	0.0	0.0	0.0	0.0	170,000.0	0	0	0
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 48.0	LangCC	48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
FY19 Conference Committee Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286) 1004 Gen Fund (UGF) -48.0	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
L FY2020 Estimated Deposit 1004 Gen Fund (UGF) 30.0	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
20GovAmdTOTAL Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
L OMB Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287) 1004 Gen Fund (UGF) 1,189,677.4	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
L OMB Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,189,677.4	ConfCom	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
L OMB Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287) 1004 Gen Fund (UGF) 78,184.6	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
L OMB Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -78,184.6	ConfCom	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
FY19 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) 386.3	FisNot19	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
L Increase draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) 1004 Gen Fund (UGF) -386.3	MisAdj	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
FY19 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF deposit for Public School Trust Fund 1004 Gen Fund (UGF) 18,351.3	MisAdj	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Reverse: Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF draw for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Repeal Section 5(c), ch. 6, SLA2018	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286)) (continued)												
1004 Gen Fund (UGF)		-386.3										
L Reverse Incr. draw for SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,189,677.4										
L Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	OTI	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
L Deposit for FY2020 Pupil Transportation Expenditures	Lang	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
L Tracking FY2020 Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		-77,214.6										
L Deposit for FY2020 Foundation Expenditures	Lang	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
L Tracking Draw for FY2020 Foundation Expenditures from Public Education Fund	MisAdj	-895,455.7	0.0	0.0	0.0	0.0	0.0	-895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		-878,955.7										
1030 School Fnd (DGF)		-16,500.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
1004 Gen Fund (UGF)		39,661.0										
FY19 Conference Committee Total		39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
1004 Gen Fund (UGF)		-39,661.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Deposit	IncM	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
1004 Gen Fund (UGF)		39,389.0										
20 Operating Adjournment Total Total		39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Vaccine Assessment Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L SB 37 Vaccine Assessment Fund - Establish Fund Cap 1005 GF/Prgm (DGF)	FisNot	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
1002 Fed Rcpts (Fed)		7,598.4										
1144 CWF Bond (Other)		1,583.0										
FY19 Conference Committee Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
1002 Fed Rcpts (Fed)		-7,598.4										
1144 CWF Bond (Other)		-1,583.0										
L FY2020 Estimated Deposit	MisAdj	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
1002 Fed Rcpts (Fed)		14,822.4										
1144 CWF Bond (Other)		3,088.0										
20GovAmdTOTAL Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
1002 Fed Rcpts (Fed)		6,086.3										
1159 DWF Bond (Other)		1,648.2										
FY19 Conference Committee Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)	OTI	-7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
1002 Fed Rcpts (Fed)		-6,086.3										
1159 DWF Bond (Other)		-1,648.2										
L FY2020 Estimated Deposit	MisAdj	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1002 Fed Rcpts (Fed)		7,400.0										
1159 DWF Bond (Other)		2,000.0										
20GovAmdTOTAL Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP (Other) 12,000.0												
FY19 Conference Committee Total		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP (Other) -12,000.0												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L GA 4/29 Deposit Third Party Investment into the Alaska Liquefied Natural Gas Fund	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1108 Stat Desig (Other) 25,000.0												
20GovAmdTOTAL Total		25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
1005 GF/Prgm (DGF)		70.0										
1171 Rest Just (Other)		1,078.5										
FY19 Conference Committee Total		1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
1171 Rest Just (Other)		178.7										
FY19 Authorized Total		1,327.2	0.0	0.0	0.0	0.0	0.0	0.0	1,327.2	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,327.2	0.0	0.0	0.0	0.0	0.0	0.0	1,327.2	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))	OTI	-178.7	0.0	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
1171 Rest Just (Other)		-178.7										
FY20 Adjusted Base Total		1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
1005 GF/Prgm (DGF)		-70.0										
1171 Rest Just (Other)		-1,078.5										
L FY2020 Estimated Deposit	MisAdj	2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
1005 GF/Prgm (DGF)		70.0										
1171 Rest Just (Other)		2,115.0										
20GovAmdTOTAL Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
1199 Sportfish (Other)		6,372.1										
FY19 Conference Committee Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption	MisAdj	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
1199 Sportfish (Other)		6,136.8										
L Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
1199 Sportfish (Other)		-6,372.1										
20GovAmdTOTAL Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee	LangCC	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP (Other)		-12,000.0										
FY19 Conference Committee Total		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)	OTI	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP (Other)		12,000.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
FY19 Conference Committee Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn (Other)		-35.0										
L FY2020 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
20GovAmdTOTAL Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,023,487.2	LangCC	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
FY19 Conference Committee Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286) 1004 Gen Fund (UGF) -1,023,487.2	OTI	-1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
L SB23: Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b) 1004 Gen Fund (UGF) 1,944,000.0	Special	1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
20GovAmdTOTAL Total		1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,944,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L SB23: Estimated FY20 transfer to the dividend fund per the calculation specified by AS 37.13.145(b) 1004 Gen Fund (UGF) -1,944,000.0	Special	-1,944,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,944,000.0	0	0	0
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Deposits
Allocation: PF Inflation Proofing (from ERA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
1041 PF ERA (UGF)		-942,000.0										
FY19 Conference Committee Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e	OTI	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
Ch17 SLA2018 P70 L17 (HB286)												
1041 PF ERA (UGF)		942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	Lang	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
1041 PF ERA (UGF)		-943,000.0										
20GovAmdTOTAL Total		-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Deposits
Allocation: Deposits Other than IP**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF) -99,800.0	Lang	-99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-99,800.0	0	0	0
L Deposit in FY20 to cover FY19 non-mandatory royalty deposits to the PF (includes interest) 1041 PF ERA (UGF) -80,000.0	Lang	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
L Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF) -12,000,000.0	Lang	-12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000,000.0	0	0	0
L CC: Reduce Special FY20 transfer from the ERA to the corpus 1041 PF ERA (UGF) 2,600,000.0	Lang	2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600,000.0	0	0	0
L CC: The portion of unrealized gains assigned to a special deposit from the ERA are reassigned to corpus (estimate) 1041 PF ERA (UGF) -1,275,000.0	Lang	-1,275,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,275,000.0	0	0	0
20 Operating Adjournment Total Total		-10,854,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,854,800.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
1041 PF ERA (UGF)		942,000.0										
FY19 Conference Committee Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Non-mandated mineral royalty deposits to corpus requires an appropriation; dedicated portion (\$329.2m) does not	Lang	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	71,300.0	0	0	0
1004 Gen Fund (UGF)		71,300.0										
L FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
SLA2018 P70 L17 (HB286)		-942,000.0										
1041 PF ERA (UGF)		-942,000.0										
L FY2020 Permanent Fund Inflation Proofing Transfer	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
1041 PF ERA (UGF)		943,000.0										
20GovAmdTOTAL Total		1,014,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,014,300.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Deposit in FY20 to cover FY18 non-mandatory royalty deposits to the PF (includes interest)	MisAdj	99,800.0	0.0	0.0	0.0	0.0	0.0	0.0	99,800.0	0	0	0
1041 PF ERA (UGF)		99,800.0										
L Deposit in FY120 to cover FY19 non-mandatory royalty deposits to the PF (includes interest)	MisAdj	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
1041 PF ERA (UGF)		80,000.0										
L Special FY20 transfer from the ERA to the corpus	Lang	12,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000,000.0	0	0	0
1041 PF ERA (UGF)		12,000,000.0										
L CC: Reduce Special FY20 transfer from the ERA to the corpus	Lang	-2,600,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600,000.0	0	0	0
1041 PF ERA (UGF)		-2,600,000.0										
L CC: The portion of unrealized gains assigned to a special deposit from the ERA are reassigned to corpus (estimate)	Lang	1,275,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,275,000.0	0	0	0
1041 PF ERA (UGF)		1,275,000.0										
20 Operating Adjournment Total Total		11,869,100.0	0.0	0.0	0.0	0.0	0.0	0.0	11,869,100.0	0	0	0

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Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
1004 Gen Fund (UGF)		-21,791.3										
FY19 Authorized Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
1004 Gen Fund (UGF)		21,791.3										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supplemental Total * * *												
L Excess Village Public Safety Officer Program Funding Transferred to AHCC	Suppl	2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,977.5										
FY19 Op Supplemental Total Total		2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) 8,700.0	Special	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
FY19 Authorized Total		8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
L LFD Adjust: Revise estimated balance of Large Passenger Vessel Gaming and Gambling Tax Account to total \$10.1 million 1211 Gamble Tax (UGF) 1,400.0	MisAdj	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
FY19 Management Plan Total		10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142) 1211 Gamble Tax (UGF) -8,700.0	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
L LFD Adjust: Reverse revised estimated balance of Large Passenger Vessel Gaming & Gambling Tax Account 1211 Gamble Tax (UGF) -1,400.0	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Capital Income Fund 1197**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
1004 Gen Fund (UGF)		28,000.0										
FY19 Conference Committee Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
1004 Gen Fund (UGF)		-28,000.0										
L FY2020 Deposit	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 Gamble Tax (UGF)		10,800.0										
20GovAmdTOTAL Total		37,800.0	0.0	0.0	0.0	0.0	0.0	0.0	37,800.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Balance of Large Passenger Vessel Gaming and Gambling Tax Account	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 Gamble Tax (UGF)		10,800.0										
20 Operating Adjournment Total Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Vessel Replacement Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-22)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Conference Committee Total		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	FisNot19	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund (UGF)		300.3										
FY19 Authorized Total		301.3	0.0	0.0	0.0	0.0	0.0	1.0	300.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		301.3	0.0	0.0	0.0	0.0	0.0	1.0	300.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY20 Adjusted Base Total		300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
1004 Gen Fund (UGF)		-300.3										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L FY2020 Deposit from Court System Filing Fees	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
1004 Gen Fund (UGF)		309.1										
20 Operating Adjournment Total Total		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
FY19 Conference Committee Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
1004 Gen Fund (UGF)		-13,080.0										
1005 GF/Prgm (DGF)		-1,200.0										
L FY2020 Estimated Receipts	MisAdj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
1004 Gen Fund (UGF)		13,610.0										
1005 GF/Prgm (DGF)		1,200.0										
20GovAmdTOTAL Total		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
FY19 Conference Committee Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
1004 Gen Fund (UGF)		-1,520.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2020 Estimated Receipts	MisAdj	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
1004 Gen Fund (UGF)		1,852.5										
1005 GF/Prgm (DGF)		700.0										
20GovAmdTOTAL Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 Conference Committee 1169 PCE Endow (DGF) 14,000.0	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
FY19 Conference Committee Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286) 1169 PCE Endow (DGF) -14,000.0	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L CC: replace cascading appropriation with a set amount 1169 PCE Endow (DGF) 454.0	Lang	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
20 Operating Adjournment Total Total		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10,500.0										
FY19 Conference Committee Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10,500.0										
L FY2020 Estimated Receipts	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12,500.0										
20GovAmdTOTAL Total		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L SB 37 Vaccine Assessment Account - Reverse Fund Transfer and move to Fund Cap	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12,500.0										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L FY19 Conference Committee 1005 GF/Prgm (DGF) 1,032.5	LangCC	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
FY19 Conference Committee Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286) 1005 GF/Prgm (DGF) -1,032.5	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
L FY2020 Estimated Receipts 1005 GF/Prgm (DGF) 1,032.5	MisAdj	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
20GovAmdTOTAL Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
20 Operating Adjournment Total Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
L Transfer to the Operating Account for FY2020 Operational Expenses	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Education Endowment Fund (1256)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Deposit of Donations 1108 Stat Desig (Other) 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
20GovAmdTOTAL Total		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L 4/10/19 revision of FY20 Deposit of Donations to \$244.1 1108 Stat Desig (Other) 94.1	MisAdj	94.1	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0	0
20 Operating Adjournment Total Total		244.1	0.0	0.0	0.0	0.0	0.0	0.0	244.1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: POMV Payout from ERA (shows as revenue)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *										
L FY20 5.25% payout \$2,933,084.1 lto the GF	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20 Operating Adjournment Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Transfer Balance of Community Assistance Fund to General Fund 1004 Gen Fund (UGF) -60,000.0	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
20GovAmdTOTAL Total		-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
* * * Changes from 20GovAmdTOTAL to 20 Operating Adjournment Total * * *												
L Transfer Balance of Community Assistance Fund to General Fund 1004 Gen Fund (UGF) -60,000.0	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]