

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

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY19 Conference Committee	ConfCom	2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.8										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,529.8										
Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.5										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
DOA Leases												
FY19 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,026.4										
* Allocation Total *		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY19 Conference Committee	ConfCom	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		961.4										
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
* Allocation Total *		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
Administrative Services												
FY19 Conference Committee	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		615.5										
1007 I/A Rcpts (Other)		1,987.8										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
Shared Services of Alaska and Information Technology Centralization Savings (continued)												
1007 I/A Rcpts (Other)		-152.0										
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
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										
Transfer Administrative Services Director (02-1030) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-224.2	0.0	224.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.1										
FY2020 GGU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		13.9										
CEA 40 hour workweek	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		20.2										
* Allocation Total *		2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
Finance												
FY19 Conference Committee	ConfCom	10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		5,492.1										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services	TrIn	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		87.3										

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Centralized Administrative Services (continued)												
Finance (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-80.8	20.0	40.8	20.0	0.0	0.0	0.0	0	0	0
Credit Card Rebate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		125.0										
Executive Branch 50% Travel Reduction	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.4										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1061 CIP Rcpts (Other)		4.2										
FY2020 GGU 3% COLA	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.3										
1061 CIP Rcpts (Other)		12.0										
CEA 40 hour workweek	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.4										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		4.1										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		2.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
E-Travel												
FY19 Conference Committee	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		2,420.2										
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services	TrOut	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-87.3										
Align Authority with Projected State Travel Office Contract Costs	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
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										

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Centralized Administrative Services (continued)												
E-Travel (continued)												
* Allocation Total *		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
Personnel												
FY19 Conference Committee	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.7										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
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										
FY2020 GGU HI from \$1432 to \$1530	SaAdj	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	SaAdj	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	SaAdj	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	SaAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		18.1										
* Allocation Total *		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
Labor Relations												
FY19 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3										
L Labor Contract Negotiations and Arbitration Sec10 Ch19	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
SLA2018 P27 L1 (SB142) (FY15-FY19)												
1004 Gen Fund (UGF)		450.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Labor Contract Negotiations and Arbitration Sec10	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)												
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
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										
CEA 40 hour workweek	SaAdj	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	SaAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
* Allocation Total *		1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
Centralized Human Resources												
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										

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Centralized Administrative Services (continued)												
Centralized Human Resources (continued)												
* Allocation Total *		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	FY19 Conference Committee											
	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											
	1004 Gen Fund (UGF)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations	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	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	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	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	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	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	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	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority with Anticipated Expenditures	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
	Executive Branch 50% Travel Reduction	-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										
	Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	-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	-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)	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) (continued)												
		-169.0										
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
		169.0										
L	Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-500.0										
L	Plan Sponsor and Actuarial Costs for Retirement System Activities	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
L	Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	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	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	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	0
	1017 Group Ben (Other)	156.3										
	1029 PERS Trust (Other)	343.1										
	1034 Teach Ret (Other)	128.4										
	Delete Three Nonpermanent Retirement and Benefits Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
	Reverse SU 15 Hour Furlough Reduction	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	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	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)	61.8										
	1023 FICA Acct (Other)	1.5										
	1029 PERS Trust (Other)	95.5										
	1034 Teach Ret (Other)	33.3										
	1042 Jud Retire (Other)	0.3										
	1045 Nat Guard (Other)	2.6										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			6.1										
			2.1										
			0.2										
		* Allocation Total *	19,816.4	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
Health Plans Administration													
	ConfCom	FY19 Conference Committee	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	28,424.8										
	TrOut	Transfer to Retirement and Benefits for Administrative Support	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	-350.0										
	Inc	Third Party Administrator Contracts	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	6,010.0										
	Inc	AlaskaCare Third-Party Claims Administrator Contract	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	1,000.0										
	Dec	Executive Branch 50% Travel Reduction	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	-5.9										
		* Allocation Total *	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0	0	0	
Labor Agreements Miscellaneous Items													
	ConfCom	FY19 Conference Committee	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	37.5										
		* Allocation Total *	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	89,894.4	37,613.3	210.3	51,690.2	380.6	0.0	0.0	0.0	338	2	7
Shared Services of Alaska													
Purchasing													
	ConfCom	FY19 Conference Committee	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										
	Dec	Executive Branch 50% Travel Reduction	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	-4.5										
		1007 I/A Rcpts (Other)	-4.6										
	TrOut	Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	-2,261.2	-1,786.3	-0.1	-455.4	-19.4	0.0	0.0	0.0	-16	0	0
		1005 GF/Prgm (DGF)	-1,399.9										
		1007 I/A Rcpts (Other)	-530.1										
		1033 Surpl Prop (Fed)	-331.2										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Accounting													
	ConfCom	FY19 Conference Committee	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										

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Accounting (continued)												
FY19 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	6,416.3									
	ATrIn	Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ATrIn	Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ATrOut	Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ATrOut	Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ATrOut	Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	LIT	Align Authority with Anticipated Expenditures	0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0	0	0
	Inc	Debt Collection and Vendor Fees	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	1,000.0									
	TrIn	Transfer Authority and Positions from Business Transformation Office for Program Centralization	1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	5	0	0
		1005 GF/Prgm (DGF)	1,500.0									
		1007 I/A Rcpts (Other)	414.5									
	Dec	Executive Branch 50% Travel Reduction	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-3.5									
	ATrOut	Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	73.0	73.0	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									
	SalAdj	FY2020 GGU 3% COLA	118.7	118.7	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									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.0									
		* Allocation Total *	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	74	0	0
Statewide Contracting and Property Office												
	TrIn	Transfer All Authority and Positions to Statewide Contracting and Property Office for Program Centralization	2,261.2	1,786.3	0.1	455.4	19.4	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									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	13.4	13.4	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									
	SalAdj	FY2020 GGU 3% COLA	27.8	27.8	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									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Statewide Contracting and Property Office (continued)												
FY2020 GGU 3% COLA (continued)												
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										
* Allocation Total *		2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
Business Transformation Office												
FY19 Conference Committee												
1005 GF/Prgm (DGF)		1,500.0										
1007 I/A Rcpts (Other)		414.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Positions to Accounting for Program Centralization	TrOut	-1,914.5	-633.4	-3.0	-1,275.1	-3.0	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm (DGF)		-1,500.0										
1007 I/A Rcpts (Other)		-414.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
FY19 Conference Committee												
1007 I/A Rcpts (Other)		2,597.8										
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
Leases												
FY19 Conference Committee												
1007 I/A Rcpts (Other)		44,844.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Leases (continued)												
* Allocation Total *		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
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										
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
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										
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										
* Allocation Total *		1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
Facilities												
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										
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
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										
* Allocation Total *		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
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										
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
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities Administration (continued)												
FY2020 GGU 3% COLA (continued)												
		1061 CIP Rcpts (Other)	3.6									
		1147 PublicBldg (Other)	9.7									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	1.0									
		1147 PublicBldg (Other)	0.6									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	0.4									
		1147 PublicBldg (Other)	1.0									
		* Allocation Total *	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	10	0	0
Non-Public Building Fund Facilities												
	ConfCom	FY19 Conference Committee	824.3	0.0	0.0	801.0	23.3	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									
	SalAdj	Reverse LTC 15 Hour Furlough Reduction	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.3									
		* Allocation Total *	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0	0	0
		** Appropriation Total **	79,204.6	11,342.3	8.8	67,712.6	140.9	0.0	0.0	116	0	0
Office of Information Technology												
Chief Information Officer												
	ConfCom	FY19 Conference Committee	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	8	0	0
		1081 Info Svc (Other)	1,488.2									
	TrIn	Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1081 Info Svc (Other)	79.2									
	TrOut	Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	-8	0	0
		1081 Info Svc (Other)	-1,567.4									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Division of Information Technology												
	ConfCom	FY19 Conference Committee	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	212	1	2
		1081 Info Svc (Other)	46,550.8									
	Unalloc	Shared Services of Alaska and Information Technology Centralization Savings	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0	0	0
		1081 Info Svc (Other)	-547.1									
	ATrIn	Transfer from Law for Centralized Office of IT Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ATrIn	Transfer from Corrections for Centralized Office of IT Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Office of Information Technology (continued)												
Alaska Division of Information Technology (continued)												
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-79.2										
Transfer Three Positions to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer from Chief Information Officer for Centralized Office of IT Program Alignment	TrIn	1,567.4	1,525.0	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc (Other)		1,567.4										
Centralized Office of Information Technology Information Services Fund Alignment	Inc	26,729.3	10,809.8	0.0	15,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		26,729.3										
Add Communications Manager (02-T186) for Centralized Office of IT Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Commodity Staff from Department of Transportation for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Executive Branch 50% Travel Reduction	Dec	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-51.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		118.8										
FY2020 GGU 3% COLA	SalAdj	316.8	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		316.8										
CEA 40 hour workweek	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		21.6										
FY2020 GGU 3% COLA	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1.1										
* Allocation Total *		74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
Alaska Land Mobile Radio												
FY19 Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
* Allocation Total *		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)												
State of Alaska Telecommunications System												
	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		4,581.9										
1005 GF/Prgm (DGF)		90.0										
Executive Branch 50% Travel Reduction	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY2020 GGU 3% COLA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
* Allocation Total *		4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
** Appropriation Total **		83,622.1	34,870.7	66.3	46,222.1	458.1	2,004.9	0.0	0.0	263	1	4
Administration State Facilities Rent												
Administration State Facilities Rent												
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		506.2										
* Allocation Total *		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		46.7										
* Allocation Total *		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
Public Broadcasting - Radio												
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		2,036.6										
* Allocation Total *		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
Public Broadcasting - T.V.												
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY19 Conference Committee												
1004 Gen Fund (UGF)		633.3										
* Allocation Total *		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Satellite Infrastructure												
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										
* Allocation Total *		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
** Appropriation Total **		3,596.1	0.0	0.0	723.5	0.0	0.0	2,872.6	0.0	0	0	0
Risk Management												
Risk Management												
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										
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										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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	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										
* Allocation Total *		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY19 Conference Committee	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										
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.8										
FY2020 GGU 3% COLA	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		10.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		0.7										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
* Allocation Total *		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
** Appropriation Total **		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
FY19 Conference Committee	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		22,439.9										
1005 GF/Prgm (DGF)		1,937.7										
1007 I/A Rcpts (Other)		579.9										
1037 GF/MH (UGF)		1,953.1										
1092 MHTAAR (Other)		86.7										
Add an Attorney II (02-#055) for Public Guardian Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.7										
Restore MH Trust: Public Guardian Position	IncT	89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.3										
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		205.9										
FY2020 GGU HI from \$1432 to \$1530	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										
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										
* Allocation Total *		28,187.6	19,455.0	264.2	8,236.0	232.4	0.0	0.0	0.0	150	2	9
Public Defender Agency												
FY19 Conference Committee	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		25,617.2										
1005 GF/Prgm (DGF)		478.2										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.9										
1092 MHTAAR (Other)		193.8										
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
FY2020 GGU 3% COLA	SalAdj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
1092 MHTAAR (Other)		3.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
1092 MHTAAR (Other)		1.0										
GA 3/27 Program Receipts for Appointed Counsel	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Add \$799.3 of UGF to the Public Defender Agency	Inc	799.3	0.0	0.0	0.0	0.0	0.0	0.0	799.3	0	0	0
1004 Gen Fund (UGF)		799.3										
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										
* Allocation Total *		28,966.8	23,901.8	412.4	4,020.4	232.5	0.0	0.0	399.7	182	1	8
** Appropriation Total **		57,154.4	43,356.8	676.6	12,256.4	464.9	0.0	0.0	399.7	332	3	17
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY19 Conference Committee	ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,148.5										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216)	FisNot19	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
(Sec2 Ch17 SLA2018 P42 L31 (HB286))												
1220 Crime VCF (Other)		178.7										
Align Authority with Anticipated Expenditures	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
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

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
Payments to Crime Victims and Operating Costs (continued)												
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										
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										
* Allocation Total *		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
** Appropriation Total **		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY19 Conference Committee	ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
Executive Branch 50% Travel Reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
* Allocation Total *		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
Motor Vehicles												
Motor Vehicles												
FY19 Conference Committee	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts (Fed)		502.4										
1005 GF/Prgm (DGF)		16,737.0										
1007 I/A Rcpts (Other)		51.4										
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FisNot19	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		65.0										
Align Authority for Increased Supply Costs	LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))	FN0TI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-15.0										
Executive Branch 50% Travel Reduction	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1005 GF/Prgm (DGF)		-32.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		138.0										
1007 I/A Rcpts (Other)		0.3										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2020 GGU 3% COLA	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		214.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
* Allocation Total *		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
** Appropriation Total **		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
*** Agency Total ***		384,363.7	146,904.5	1,204.8	225,331.5	2,921.4	2,017.6	5,584.2	399.7	1243	10	30
**** All Agencies Total ****		384,363.7	146,904.5	1,204.8	225,331.5	2,921.4	2,017.6	5,584.2	399.7	1243	10	30

Column Definitions

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).